

# GEORGE MUNICIPALITY



## Annual Report 2010/2011

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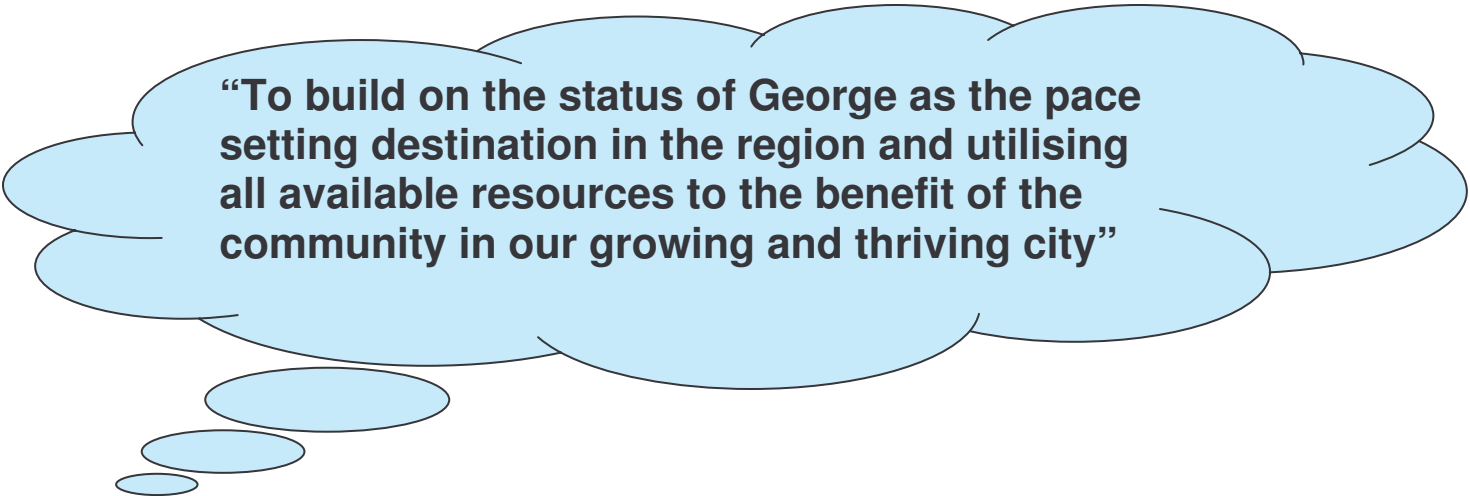
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## VISION OF GEORGE MUNICIPALITY



**“To build on the status of George as the pace setting destination in the region and utilising all available resources to the benefit of the community in our growing and thriving city”**

## **EXECUTIVE MAYOR'S FOREWORD**

The format and content of the Annual Report is largely prescribed by Section 46 of the Local Government: Municipal Systems Act (No: 32 of 2000) and Sections 121 and 127 (2) of the Local Government: Municipal Finance Management Act (No: 56 of 2003). The above legislation compels the Municipality to prepare an Annual Report for each financial year and the Executive Mayor to table such a report in Council within seven months after the end of each financial year.

It is always a daunting task to provide a complete account on the responsibilities conferred upon us by the electorate. Most significantly, we do so being quite conscious of the fact that the general public deserves its rightful place at the apex of the 'accountability chain'. In presenting this Annual Report, George Municipality sets out the performance highlights and financial management for the 2010/2011 financial year.

We owe this timely reporting to our colleagues in government, the people of George and all those who live, work and play in our municipal area by providing them with an insight into our approach to governance and service delivery. This Annual Report is a culmination of the implementation of the Council's adopted Integrated Development Plan (IDP), Budget and Service Delivery and Budget Implementation Plan for the 2010/2011 financial year. In essence, the report is an account of George Municipality's achievements in the year under review, and as with any rigorous instrument it also assists in identifying our successes and failures. This report is therefore intended to attest to the collective efforts of the administrative and political arms of the Municipality to progressively address the expectations of our people.

It will of course remain true for some time to come that the challenges of poverty, underdevelopment and the historical legacy of neglect will remain with us beyond the term of office of any elected political office-bearer or top management official. This clearly qualifies the fact that 'development is not an event but a process' which requires multiple resources and effective leadership.

I have no doubt that this will be a useful document for Councillors, Staff and Stakeholders as we strive to continuously improve our services to the people of George.

I remain committed to working together with my Mayoral Committee, the whole Council and the Municipal Administration in realising our vision and making it a practical reality. We are positive that George Municipality's future holds the promise of a better managed and financially viable institution which delivers excellent services to the communities. I trust that every reader who studies this report from a balanced and fair perspective will concur with this impression.

**C STANDERS**  
**EXECUTIVE MAYOR: GEORGE MUNICIPALITY**

## **OVERVIEW BY THE MUNICIPAL MANAGER**

George Municipality's Annual Report for the 2010/2011 financial year gives one an in-depth picture of the breadth of work that was undertaken in the year under review. This report is published in terms of the Local Government: Municipal Finance Management Act (No: 56 of 2003) and the local government legislation that has brought about considerable changes to local government since 2000. One such change has been the implementation of performance management regulations and guidelines, which require municipalities to report on progress in specific areas. The Local Government: Municipal Finance Management Act (No: 56 of 2003) places high standards and requirements when it comes to accounting on the use of public funds.

As is the case with many high capacity municipalities, George Municipality strives to achieve service excellence in all areas of its work. This report will give readers a substantial insight into the workings of George Municipality. Over the past few years we have been seeing a steady improvement in the quality of our performance reporting as organisational performance management becomes entrenched and as Managers gain insight on how the identification of key performance indicators and the tracking thereof can assist delivery and create or highlight opportunities for ongoing improvement. As this way of working becomes entrenched in municipalities, it also becomes possible for our customers to measure our progress based on clearly stated objectives.

We have taken the opportunity in this Annual Report to reflect on what we have achieved and what remains to be done. One thing is clear – as we move into the next financial year, the challenges will be ever greater. The economic conditions over the next year and beyond will place tremendous burdens on many of our citizens, who will depend on effective public services more than ever. Meanwhile, no effort is spared in attaining efficiency targets in our work and responding to the performance framework. We look forward to working with all stakeholders to deliver ever better public services.

This Annual Report outlines the details of the various programmes managed by the Directorates of George Municipality and how we have performed towards meeting the targets we set. We firmly believe that we are on track towards meeting the growth and development targets of the Municipality in the context of a developmental state.

On behalf of George Municipality's Management, we wish to express our profound appreciation to the Political leadership and the opportunity that they have given to us to serve the people of George. The staff of the George Municipality continues to put in every effort to ensure our organisation implements its mandate effectively and that we, individually and collectively, are able to contribute to making a difference in the quality of life in our communities.

**T BOTHA**  
**MUNICIPAL MANAGER: GEORGE MUNICIPALITY**

## OVERVIEW OF THE MUNICIPALITY

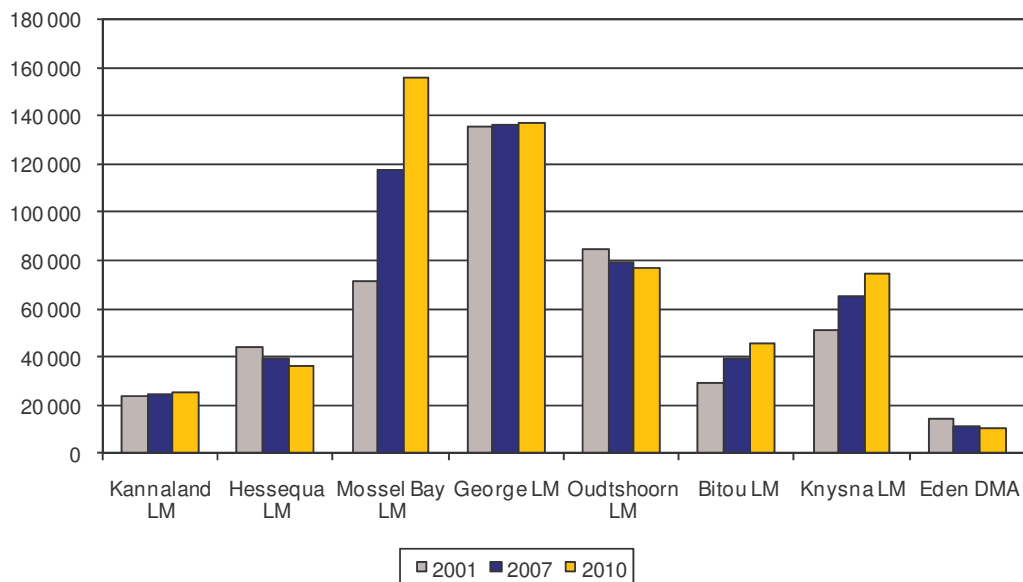
George Local Municipality forms part of the Eden District Municipality and is situated in the Middle of Knysna, Oudtshoorn, Mossel Bay and Hessequa Local Municipalities. The Municipality is classified as a Category B municipality, and is *inter alia* responsible for basic service delivery. George is located along the N2. Its strategic location along the N2 highway to Cape Town and the Eastern Cape Province facilitate mobility of people, goods and services. George functions as the services centre of the Southern Cape. George's proximity in the Garden Route enhances its tourism potential. Major towns in the Municipality include Wilderness, Herold's Bay and a number of small coastal resorts such as Victoria Bay, Kleinkrantz, and Garden Route National Park. The previous District Management area which constitutes of Haarlem, Uniondale and other smaller rural settlements such as Nol also forms part of the newly demarcated municipal area after the Local Government Elections of 18 May 2011.

### Population size

Population size provides an indication of the volume of demand for government services in a particular geographical space. It also serves as a planning measure to assist budget planners in matching the available resources to the relative demand for services.

The 2007 Community Survey estimated the population size of the Western Cape at 5.3 million people, of which 513 306 people (9.7 per cent) reside in Eden District.

**Figure 1 Population within Eden District, 2001, 2007 and 2010 Projections**



Source: Stats SA, Community Survey 2007

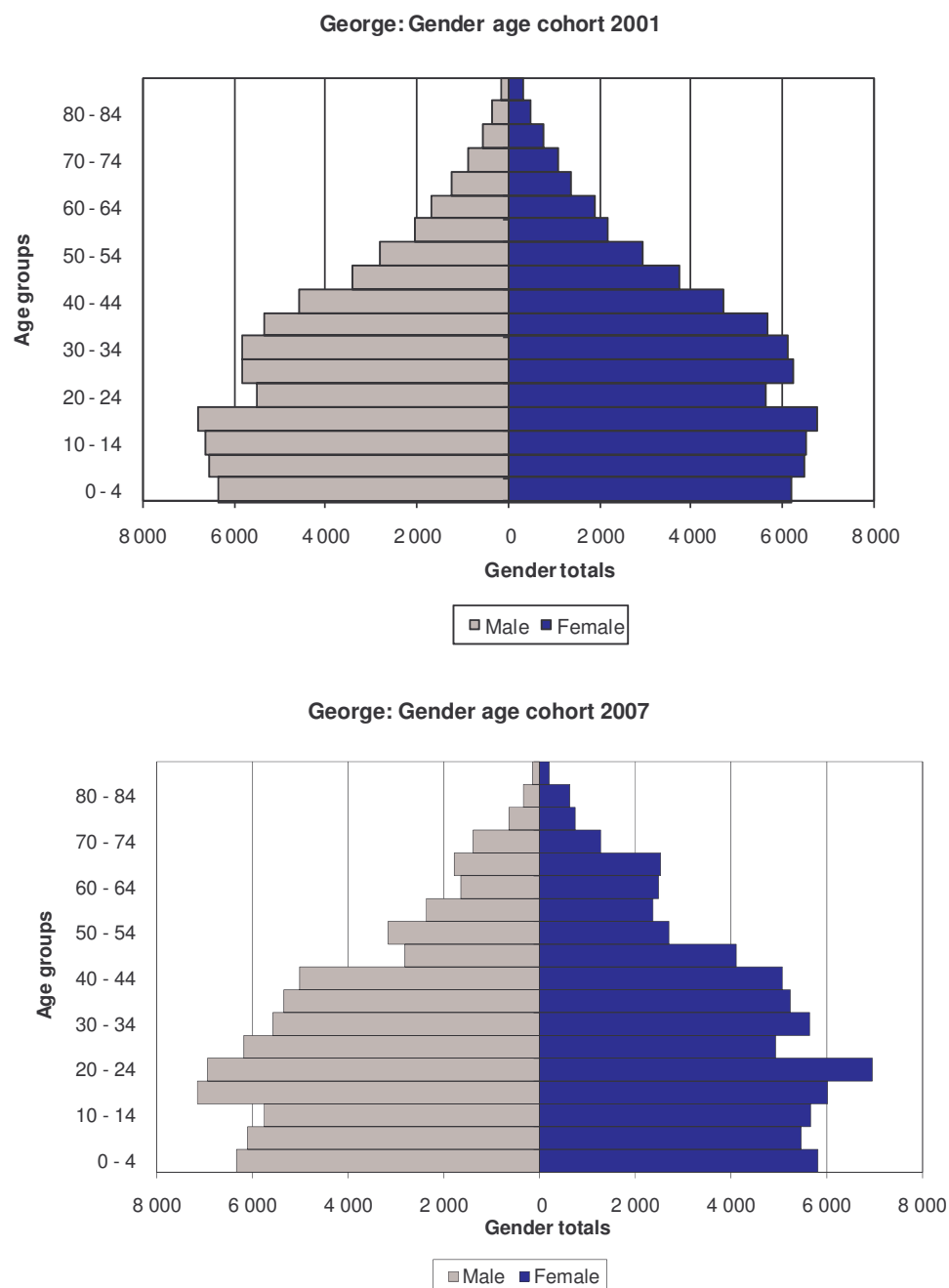
Figure 1 shows that George had the largest population in the Eden District with 136 540 residents, followed by Mossel Bay (117 840) and Oudtshoorn (79 604) as the most populous regions.

The population of George grew at an average annual rate of 0.1 per cent from 135 05 people in 2001 to 136 540 people in 2007 compared to the 2.03 per cent population growth recorded for the district over the same period.

## Age and Gender Distribution

Figure 2 illustrates changes in George's population distribution by age and gender over the period 2001 to 2007. The analysis of the age and gender distribution of George Municipality highlights growth trends, the gender ratio, functional age categorisation and how the age distribution impacts dependency on the potential working population. These statistics provides important insights into the age and gender dynamics of the population and helps in identifying, which groups should be targeted by government, civil society and non-governmental organisations in order to improve the effectiveness of programmes aimed at a specific population grouping.

**Figure 2 George's population pyramids for 2001 and 2007**



Source: Stats SA, Census 2001 and Community Survey 2007

## Age Distribution

The population can be classified into three main groups namely: children (0 - 14 years); the economically active population (15 - 64 years); and the elderly (65 years and older).

In 2001, George's population composition was as follows: children at 28.6 per cent, economically active population at 66.1 per cent and persons aged 65 and older at 5.3 per cent of the population. The youth represented 35.9 per cent of the population in 2001 and together with children represented 64.4 per cent of George's population hence; George has a relatively youthful population.

In 2007, George population composition changed as follows: children at 25.7 per cent, the economically active population at 67.2 per cent and the elderly at 7.1 per cent of the population. The youth represented 36.2 per cent of the population in 2007 and together with children represent 61.9 per cent of George's population.

Accordingly, the child dependency ratio decreased from 43.2 per cent in 2001 to 38.3 in 2007 whilst the age dependency ratio increased from 8 per cent to 10.6 per cent over the same period. The overall dependency ratio however lowered from 51.3 per cent in 2001 to 48.9 per cent in 2007.

## Gender Distribution

In 2001, George had more females than men but this ratio changed in 2007 to more men than females. The gender ratio changed from 95.9 males per 100 females to in 2001 to 101.2 males per 100 females in 2007.

Age cohort 20 to 39 proportionally indicates a larger male population in George. This changes from age cohorts 45 upwards where there appears to be a sharp decline in the male population. Within the elderly groups, the gap between men as compared to women widens to a ratio of 44.2 per cent men as opposed to 55.8 per cent women on average. This decline in the number of men could be attributed to economic migratory factors or mortality amongst men.

## Racial Groups

Understanding the spatial distribution of racial groupings of a population provides valuable insights into the changes in the historical human settlement and migratory patterns of a population. In the South African context, historical and emerging human settlement patterns have particular relevance for how municipal services are packaged in order to prevent perpetuation of previous policy considerations. Migration patterns, in turn have implications for current and future demand for municipal services. In addition, population disaggregation provides insights into the level of access of the various racial groups to the labour force and government services. These dynamics hold implications for government planning, including the delivery of education, health, housing and basic services.

**Table 1 George's population groups according to race, 2001 and 2007**

Population Group	2001	Percentage of Population 2001	Percentage of Population 2007
African	36 999	27.3	34.7
Couloured	68 158	50.3	44.3
Indian or Asian	352	0.3	0.0
White	29 896	22.1	21.0
<b>Total</b>	<b>135 405</b>	<b>100.0</b>	<b>100.0</b>

Source: Stats SA, Census 2001 and Community Survey 2007

Table 1 illustrates George's population distribution by race. The Coloured racial group was the largest population group in George in both 2001 and 2007 followed by the African racial group. However, the Coloured population group's share of the total population decreased from 50.3 per cent to 44.3 per cent over the period. The African population group's share of the total population increased from 27.3 per cent in 2001 to 34.7 per cent in 2007.

The White racial group share of the total population decreased from 22.1 per cent in 2001 to 21 per cent in 2007. The Indian/Asian population constituted less than 1 per cent of the total population in both 2001 in 2007.

## **Socio-economic Development**

The indicators highlighted in this section attempts to provide some insight into the community's ability to transform itself in a manner, which improves the capacity to fulfil its aspirations. This section of the profile discuss indicators such as human development and education, health, safety and security, household income as well information on the access to social grants within the George Municipality.

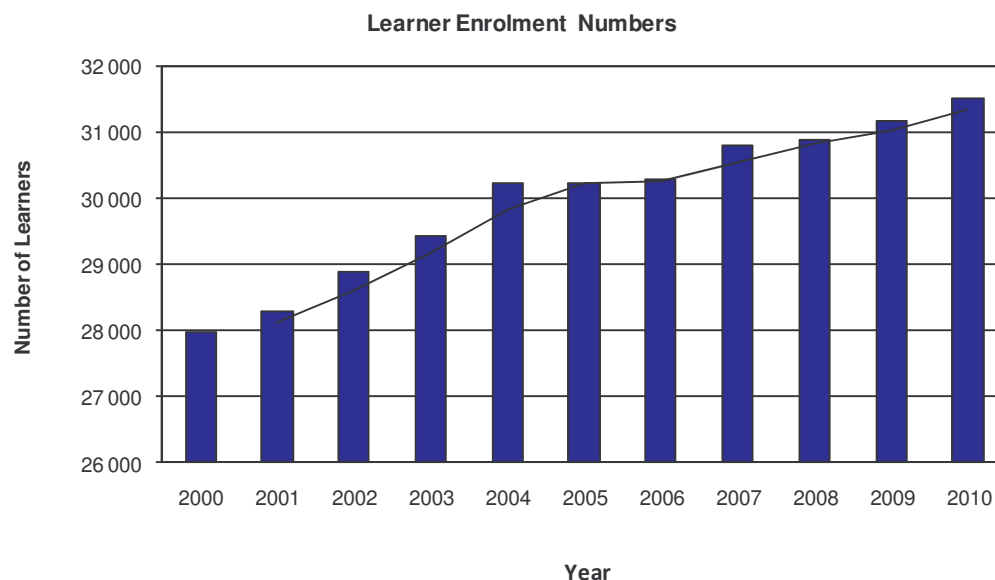
## **Human Development and Education**

### **Learner Enrolment**

Population dynamics, which include knowledge of the current population profile and projected learner growth, provide a basis for sound education planning. Knowing the learner enrolment numbers of a municipality enables the Western Cape Education Department (WCED) to determine the level of demands placed on schools for the current year as well as anticipated demands for future years. Having a sense of the exit points allows the WCED to plan more effectively with respect to Further Education and Training (FET) colleges and while jointly planning with the national Department of Education for post matric study demands.

This information may also be used by local government and business partners in the region to assess the current and potential skills base in the region. Learners in a farming area for example may be encouraged through various support initiatives such as learnerships, apprenticeships and bursaries to consider Agriculture related studies often offered at FET colleges, the Department of Agriculture (through various diploma courses) and tertiary studies at universities. These are often done as effort to retain skills in the region or to develop the potential of the people in this area. One area where challenges exist would be to ensure sufficient numbers of persons with technical skills, including engineers, agricultural extension officers and various categories of artisans are available within the municipal area.

**Figure 3 George Enrolment Numbers in 2007, 2008, 2009 and 2010**



*Source: Department of Education, 2010*

Figure 3 shows the trends in enrolment numbers of learners residing in George municipal area. The number of learners (from Grade R to 12) enrolled in schools in this municipality increased by an annual average rate of 1.2 per cent from 27 967 learners in year 2000 to 31 512 learners in 2010.

In 2010, 9 479 learners (30.1 per cent of total learners) have enrolled in the foundation education phase, ranging from Grade R to 3. The introduction of the Grade R seems to bear fruit as Grade R learner enrolment increased by an annual average rate of 15.5 per cent from 2000 to 2010.

The primary phase (grades 4 to 7) recorded an enrolment figure of 10 880 learners (34.5 per cent) in 2010. Grades 4 and 5 experienced a reduction in the number of learners from 2000 to 2010. Grade 6 and 7 learners both increased by an annual average rate of 1.2 per cent respectively from 2000 to 2010.

A total of 11 079 learners (35.2 per cent of total learners) enrolled in the secondary phases (grade 8 to 12) in 2010. The number of learners in the secondary phase increased by annual average rate of 1.7 per cent from 2000 to 2010.

George municipal area has thirty-nine schools, including four no fee schools. George has one school located in its municipal area that has been designated a Daneledi school. Daneledi schools places an increasing focus on mathematics and science as part of the schooling curriculum, in an effort to improve the proficiency of students in mathematics and science.

The Southern Cape Further Education and Training College has two training facilities located in George Municipality in 2010. The Nelson Mandela Bay University based in Port Elizabeth has a satellite campus in George.

### **Educational Attainment**

An advantage of having access to the educational attainment levels of the inhabitants of a municipal area is that it allows the WCED and the municipality to proactively plan services by taking into account the resultant needs as well as the developmental potential of the people of the region. The levels of education provide an indication of the income potential and standard of living of residents in a particular geographic area. Municipalities may further use the information of the education profiles to attract businesses to the area while providing specific motivation for the retention of specific types of businesses and industries already in the municipal area.



**Table 2 Educational attainment of George's population in 2001 and 2007**

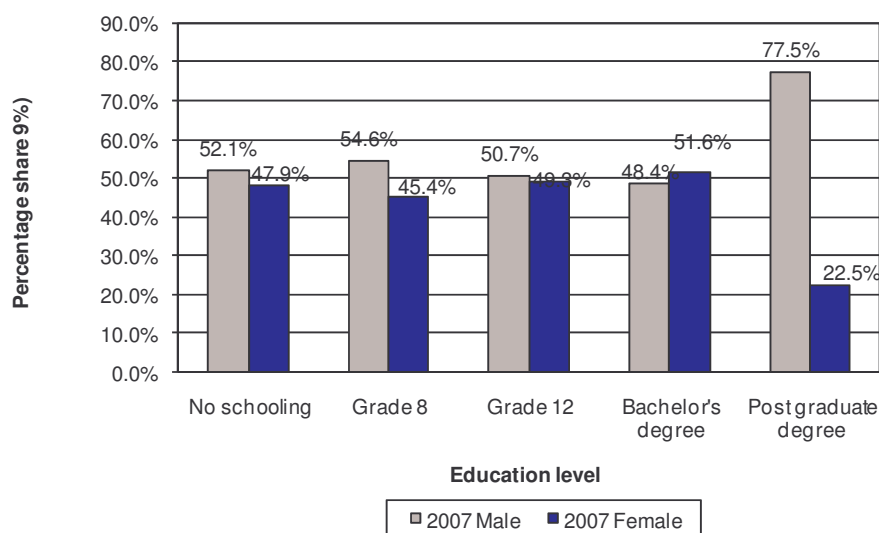
Category	Percentage	
	2001	2007
No schooling	24.4%	14.3%
Grade 8	23.2%	24.3%
Grade 12	47.3%	51.9%
Bachelor's degree	2.9%	6.6%
Post graduate degree	2.2%	2.9%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Source: Stats SA, Community Survey 2007

Table 2 compares the educational attainment profile of the George's population in 2001 and 2007. The percentage of individuals that have not received any schooling decreased from 24.4 to 14.3 per cent from 2001 to 2007. The percentage of individuals that reported having attained Grade 8 increased from 23.2 to 24.3 per cent from 2001 to 2007. The percentage share of grade 12's increased from 47.3 to 51.9 per cent over the same period.

The percentage of individuals residing in the George's that reported having tertiary qualifications increased from 5.1 per cent in 2001 to 9.5 per cent in 2007.

Overall observations are that the level of educational attainment of George residents has improved from 2001 to 2007.

**Figure 4 Educational attainment of George's population in 2007**

Source: Stats SA, Community Survey 2007

Figure 4 compares the educational profile of the men and women in George. The differences in the level of educational attainment are less prominent for Grade 8, Grade 12 and Bachelor graduates. The most significant difference in the level of education between the males and females lies in post-graduate education. Males account and females account for 77.5 per cent and 22.5 per cent of post-graduates respectively.

In 2010, 79 per cent of George population is estimated to be literate. The Department of Social Development defines people aged 14 years and older as literate if they have successfully completed 7 years formal education (passed Grade 7/Standard 5). An illiterate person would therefore be someone aged 14 years and older with less than 7 years of formal education completed.

## Health

This section of the profile highlights the current health infrastructure, human resource capacity in the public health sector and burden of disease in the George municipal area.

### Access to Health Facilities

Table 3 shows the number of primary health care (PHC) facilities available in the Eden District.

**Table 3 Access to Health Facilities**

Municipality	Community Health Centres	Community Day Centres	Clinics	Satellite Clinics	Mobile Clinics	District Hospitals	Regional Hospitals	Total
<b>Eden District</b>	<b>0</b>	<b>4</b>	<b>36</b>	<b>11</b>	<b>24</b>	<b>6</b>	<b>1</b>	<b>82</b>
Kannaland	0	0	3	0	2	1	0	6
Hessequa	0	0	5	2	3	1	0	11
Mossel Bay	0	0	4	5	5	1	0	15
George	0	2	8	1	5	0	1	17
Oudtshoorn	0	1	5	0	3	1	0	10
Bitou	0	1	3	2	1	0	0	7
Knysna	0	0	6	1	3	1	0	11
Eden DMA	0	0	2	0	2	1	0	5

Source:

*Department of Health, 2010*

In the 2010, a total of 82 primary health care facilities are located in the entire Eden District. George Municipality has a total of 17 primary health care facilities including 8 fixed clinics, 5 mobile, 1 satellite clinic, 2 community day centres and 1 regional hospital were located within George municipal area. Furthermore, two Anti-retroviral Treatment (ART) registered service points have been designated to specifically meet the needs of HIV/Aids patients and 14 facilities to cater for TB treatment.

### Human Resource Capacity

Having adequate numbers of health professionals to serve at primary health care facilities is a further determinant of quality health care.

**Table 4 Health Care Professionals at Primary Health Care facilities in 2009 & 2010**

Professional	2009	2010
Primary Healthcare Doctors	11	6
Number of Doctors at District Hospitals	0	0
<b>Sub-total: Doctors</b>	<b>11</b>	<b>6</b>
Primary Healthcare - Professional Nurses	57	50
Number of Professional Nurses at District Hospitals	0	0
<b>Sub-total: Professional Nurses</b>	<b>57</b>	<b>50</b>
<b>Total</b>	<b>68</b>	<b>56</b>

Source: *Department of Health, 2009/10*

Table 4 shows that a total of 6 doctors and 50 professional nurses have been employed by the Department of Health to render health services to patients attending the PHC facilities in George municipality in 2010. It should be noted that this totals excludes health professionals employed within the private sector.

## Safety and Security

High crime levels deter investment and erode social capital. It is important that planning should take into cognisance the importance of security and justice in building liveable communities.

The discuss that follows in this section will only be limited to serious crimes like murder, sexual, and drug related crimes and property related crimes.

**Table 5 Crimes in George Municipality Police Precinct between 2003/04 and 2009/10**

Crime Category	April 2003 to March 2004	April 2004 to March 2005	April 2005 to March 2006	April 2006 to March 2007	April 2007 to March 2008	April 2008 to March 2009	April 2009 to March 2010
CONTACT CRIME (CRIMES AGAINST THE PERSON)							
Murder	55	60	65	72	68	74	52
Total sexual crimes	271	292	277	261	275	243	280
PROPERTY RELATED CRIME							
Burglary at residential premises	1 322	1 106	1 145	1 046	1 103	1 141	1 119
CRIME HEAVILY DEPENDENT ON POLICE ACTION FOR DETECTION							
Drug related crime	436	727	976	1 088	1 126	1 253	1 373
Driving under the influence of alcohol/drugs	280	278	433	641	841	675	747

*Source: SAPS*

Table 5 shows the number of crimes within the selected crime categories that was reported to police stations located in George as reported by the South African Police Service for the period 2003/04 and 2009/10.

The number of murders increased by an annual average rate of 9.4 per cent from 55 to 72 incidents between 2003/04 to 2006/07 but then decreased by an annual average rate of 10.3 per cent from 72 to 52 incidents from 2006/07 to 2009/10.

The number of sexual crimes has been declining by an annual average rate of 1.3 per cent from 271 to 261 cases from 2003/04 to 2006/07 but then fluctuated between 2006/07 and 2009/10. The number of sexual crimes increased by an annual average rate of 2.4 per cent between 2006/07 and 2009/10.

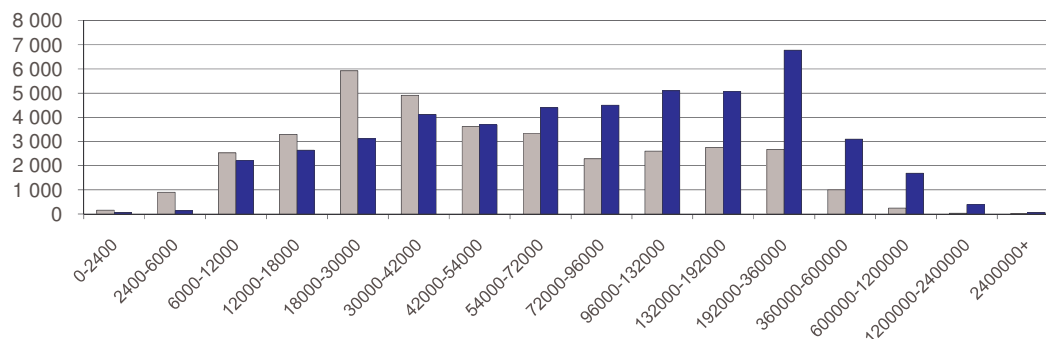
The number of burglaries has been decreasing from by an annual average rate of 2.7 per cent from 1 322 to 1 119 incidents from 2003/04 to 2009/10.

Drug related crimes have been increasing by an annual average rate of 21.1 per cent from 436 to 1 373 incidents from 2003/04 to 2009/10. George experienced a similar trend with crimes relating to driving under the influence of alcohol and drugs which increased by an annual average rate of 17.9 per cent from 280 to 747 incidents from 2003/04 to 2009/10.

## Household Income

Household income serves as a proxy indicator of the standard of living of a particular community, i.e. whether it is predominantly poor, middle income or a rich community. More importantly household income informs the municipality as to the level of poverty, which has policy implications with respect to the municipality's indigent, poverty relief and tariff policies.

**Figure 5 Annual household income levels within George Municipality, 2001 and 2009**



Source:

*Global Insight*

*Note that the large number of unspecified or unresponsive households captured in the 2007 Community Survey, may be attributed to survey respondents being non-responsive due to the sensitive (personal) nature of questions regarding income and anomalies between the two data sets can be attributed due to the fact the Community Survey sample is much smaller than the Census sample, which would distort the data findings.*

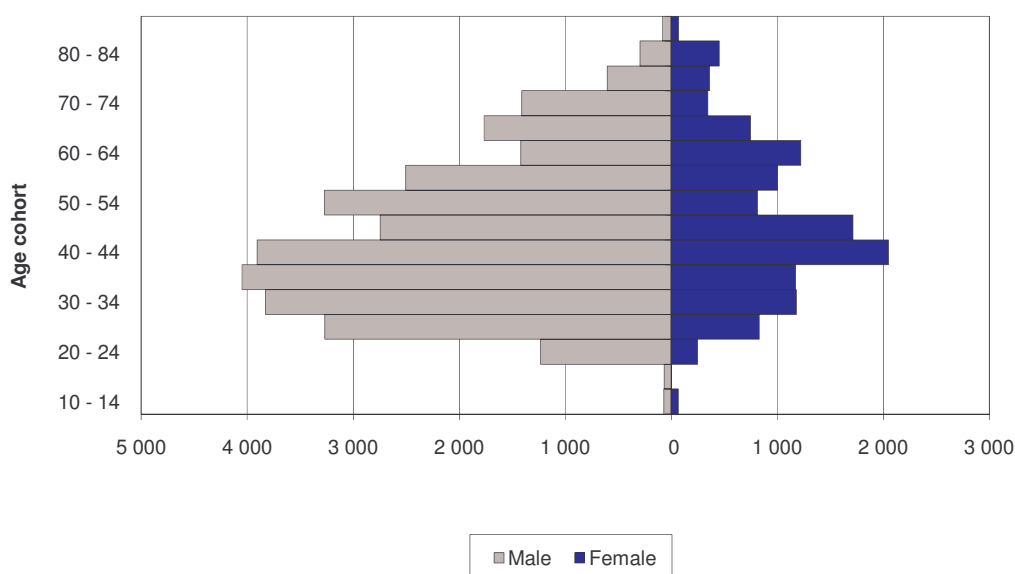
Figure 5 displays the annual household income levels within George Municipality for 2001 and 2009. In 2001, 48.9 per cent of all households in George as reported to have annual incomes of between R0 to R42 000. In 2009, the percentage of households between earning between R0 to R42 000 increased to 62.3 per cent of all households in George.

In 2001 and 2009, households with an annual income of R18 000 - R30 000 accounted for the largest concentration households within an income category. The percentage of households within this income group increased from 16.4 to 20.6 per cent from 2001 to 2009.

## 2.5 Gender and Age of Household Heads

The gender and age of household heads has particular relevance with respect to gender equity and cultural norms of a society. It also has specific relevance for vulnerable groups such as women and children in respect of whether their constitutional rights are upheld and whether they have access to government services and economic opportunities. Statistics South Africa defines Household Heads as the main decision-maker, or the person who owns or rents the dwelling, or the person who is the main breadwinner, as chosen by the household. The head can be either male or female. If two people are equal decision-makers or in a household of totally unrelated persons, the older or oldest can be regarded as the household head.

**Figure 6 Gender and age profile of household heads, 2007**



Source: Stats SA, Community Survey 2007

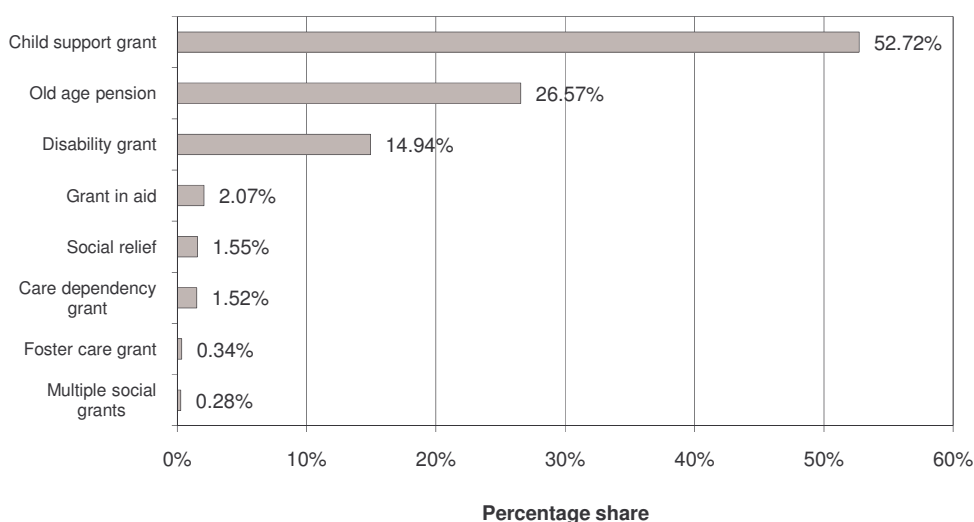
Figure 6, shows the age of household heads and their respective gender. The bulk of both male and female household heads are between the ages 25 - 59. In 2007, males headed up 71.3 per cent of all households.

## 2.6 Social Grants

Government provides social grants to persons that are deemed to be vulnerable, in need of or qualify for income support. Although the grants are a lifeline to recipients and their families, hovering on the brink of poverty, it does not enable recipients to break the cycle of poverty.

Figure 7 shows the distribution of social grants by category in George Municipality. It shows that of the 20 199 total beneficiaries that were accessing social grants in George in 2007, 52.7 per cent received child support grants, 26.6 per cent received old age pension grants and 14.9 per cent received disability grants. Together, these grants account for 94.3 per cent of all social grants accessed in the municipal area.

**Figure 7 Distribution of Beneficiaries per Social grant, 2007**



Source: Stats SA, Community Survey 2007

The municipality offers additional social support through its indigent policy. The indigent policy provides free and discounted rates on basic services such as water, electricity, sanitation, refuse and property rates. According to the Municipality, there are 14 345 households registered as indigents in 2010/11.

### 3. Labour

The labour force of a region includes all those who are employed and those who are unemployed but seeking work. Many factors influence how workers are utilised and how much they are paid, including qualities of the labour force itself (such as health, level of education, distribution of special training and skills, and degree of mobility), structural characteristics of the economy (e.g. proportions of heavy manufacturing, technology, and service industries).

#### 3.1 Labour Force Employment Status

Table 6 outlines the labour trends in the George Municipality. The size of the labour force is determined by the potentially economically active population from ages 15 - 65 years.

**Table 6 George Labour Force**

	<b>Total population aged 15 - 65</b>	<b>Labour force</b>	<b>LFPR</b>	<b>Employed</b>	<b>Unemploye d</b>	<b>Unemploye nt rate (Percentage)</b>
<b>2001</b>	90 098	59 761	66.3	42 087	17 674	29.6
<b>2007</b>	92 467	63 147	68.3	51 827	11 320	17.9

Source: Stats SA, Census 2001 and Community Survey 2007

\* Unemployment rate is calculated as the share of unemployed persons to the total labour force.

\*\* LFPR: Labour Force Participation Rate, the labour force share/ economically active population relative to the potentially economically active population

\*\* NEA: Not Economically Active (Persons not in the labour force, such as housewives/homemakers, students and scholars, pensioners and retired people, persons unable to work due to illness/disability, seasonal workers not working presently, persons who could not find work, and any others not seeking work during the reference period as per Stats SA definition).

The potentially economically active people in the municipal area increased from 90 098 in 2001 to 92 467 in 2007, meaning that 2 369 more people could potentially have been absorbed into the local economy. The active labour force increased at an annual average rate of 1 per cent from 59 761 people in 2001 to 63 147 people in 2007 with the labour force participation rate (LFPR) increasing from 66.3 per cent in 2001 to 68.3 per cent in 2007.

The number of employed persons increased by an annual average rate of 3.5 per cent from 42 087 persons in 2001 to 51 827 persons in 2007. The unemployment rate decreased from 29.6 per cent to 17.9 per cent over the same period. The data implies that the economy is unable to absorb and employ the full complement of the job market entrants and participants.

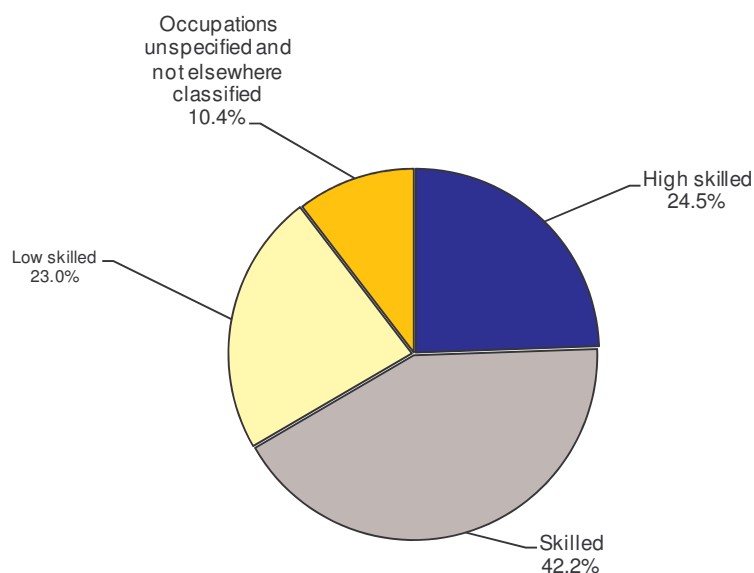
#### Skill profile of the employed

The occupation profile of an area is an important proxy of anticipated household income and the standard of living in a particular jurisdiction.

Figure 8 outlines the skill profile of the labour force in the George Municipality. The labour force is classified into three main categories namely, high skilled, skilled, low skilled and unspecified. Low skill occupations are

defined as individuals employed in elementary occupations; skilled occupations include clerks, service workers, skilled agricultural & fishery workers, craft & related trades workers as well as plant and machine operators and assemblers. The high skilled category includes legislators, senior officials and managers, professionals, technicians and associate professors.

**Figure 8 Skill level of the employed in 2007**



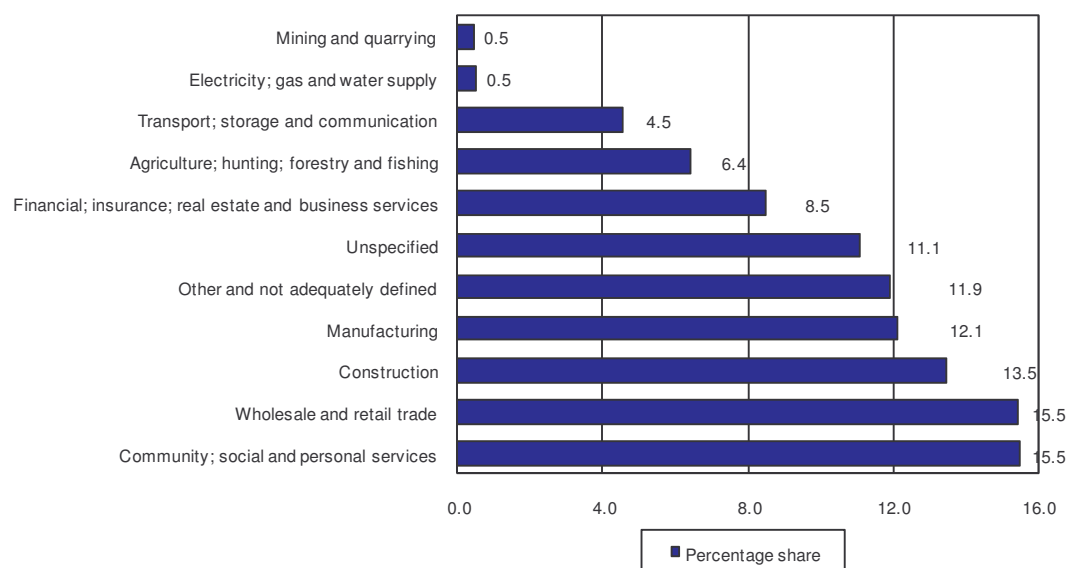
*Source: Stats SA, Community Survey 2007*

In 2007, the skills composition of George's force was as follows: low skilled workers accounted for 23 per cent and skilled and high skilled workers accounted for 42.2 and 24.5 per cent respectively. A significant portion (10.4 per cent) of workers could not be classified by the 2007 Community Survey as either skilled, low skilled or high-skilled and are therefore unspecified/ not elsewhere classified.

### **3.3 Industry Employment**

Figure 9 illustrates in which sectors the labour force is most concentrated, i.e., the biggest sector employer.

**Figure 9 Contribution to employment by industry in 2007**



Source:

StatsSA, Community Survey 2007

The Community Survey of 2007 highlighted that the biggest employment contributors were: community, social services personnel (15.5 per cent), wholesale and retail trade (15.5 per cent), construction (13.5 per cent) and manufacturing (12.1 per cent). A significant yet small percentage of survey respondents were recorded as other and not adequately defined (11.9 per cent) and unspecified (11.1 per cent) which hampers planning for labour absorption initiatives.

## Unemployment

The analysis that follows is based on the official (narrow) unemployment definition. It is important to distinguish between narrow and broad unemployment, as its interpretation and use as an indicator may have divergent policy consequences. Narrow unemployment is defined as the number of people who have not worked for two weeks prior to the survey date but have taken active steps to look for work/employment. Broad unemployment is defined as the number of people seeking employment two weeks prior to the survey date and includes persons that did not or cannot take active steps to look for work/employment, for example, discouraged work-seekers.

National government provides a number social assistance to the unemployed as part of the social welfare. These unemployment benefits include unemployment insurance, welfare, unemployment compensation and subsidies to aid retraining the unemployed in those skills and areas where greater possibility for employment exists.

**Table 7 Unemployment by gender, 2007**

George Local Municipality	Unemployment rate within group	Percentage share of the labour force	Percentage share of unemployed
<b>Gender</b>			
Male	13.0	54.8	39.7
Female	23.9	45.2	60.3

Source: Stats SA, Census 2001 and Community Survey 2007



Table 7 shows that males recorded an unemployment rate for males of 13 per cent and accounted for 39.7 per cent of the unemployed in 2007. The unemployment rate for females was higher at 23.9 per cent with a higher percentage share of the unemployed at 60.3 per cent in 2007.

### Racial profile of unemployment

Table 8 displays the unemployment patterns across the various racial groups.

**Table 8 Racial profile of unemployment in 2007**

	Unemployment rate within group	Percentage share of the labour force	Percentage share of unemployed
<b>Population group</b>			
African	27.9	40.5	62.9
Coloured	14.2	41.0	32.4
Indian or Asian	0.0	0.0	0.0
White	4.6	18.5	4.7

Source: Stats SA, Community Survey 2007

Unemployment in George was concentrated within the African population. The African population recorded the highest unemployment rate (27.9 per cent) and accounted for 62.9 per cent of the unemployed in 2007.

The Coloured population recorded the second highest unemployment rate (14.2 per cent) and accounted for 32.4 per cent of the unemployed in 2007. The White population group had the lowest unemployment rate at 4.6 per cent in 2007.

**Table 9 Unemployment by age cohort in 2007**

George Local Municipality	Unemployment rate within group	Percentage share of the labour force	Percentage share of unemployed
<b>Age</b>			
15 - 19	51.0	5.2	14.8
20 - 24	28.1	16.9	26.5
25 - 34	21.1	29.9	35.2
35 - 44	10.1	27.8	15.7
45 - 54	7.7	14.5	6.2
55 - 65	4.9	5.7	1.6

Source: StatsSA, Community Survey 2007

Table 9 illustrates that unemployment is mainly concentrated amongst the youth (15 - 34 years) as the youth accounts for 76.5 per cent of the unemployed in 2007. The age group 25 - 34 years is particularly vulnerable at 35.2 per cent of the total unemployed. Government has to pay attention to this phenomenon to ensure that the youth and particularly the 25 - 34 years age group can be absorbed into the economy

### Economy

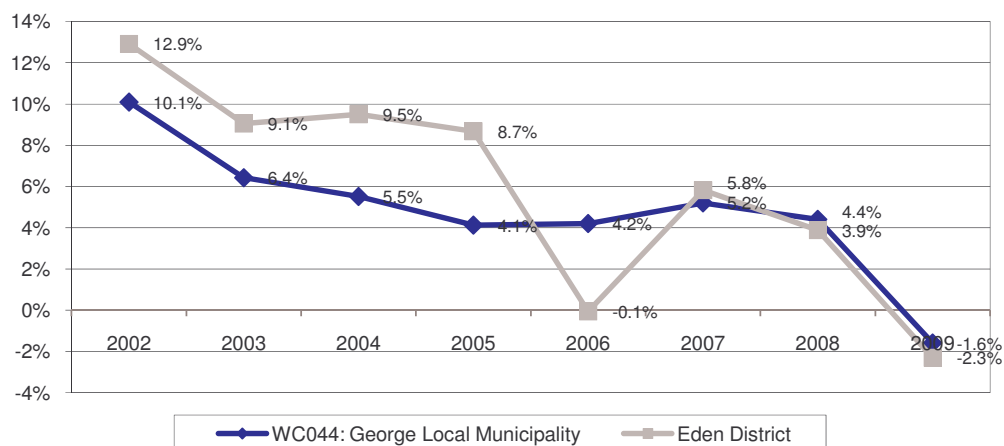
A healthy and vibrant economy is essential for the development of the inhabitants of a particular region.

## Economic growth

George Municipality regional gross value added (GVA-R) of R4.914 billion in 2009 accounted for 29.9 per cent of the region's economy, making it the largest contributor to Eden's GVA-R. The total GVA-R of George's economy increased by an annual average of 4.8 per cent from R3.389 billion in 2002 to R4.914 billion in 2009.

Figure 10 shows the economic growth trends of George Municipality in comparison to Eden regional growth trends for the period 2002 to 2009. It is clear that George's economy moved in tandem with the district but grew at a slower pace throughout this period. George's economy grew at an average annual rate of 4.8 per cent over the period 2001 to 2009 compared to the region's average annual growth rate of 5.8 per cent.

**Figure 10 Comparison of George municipality's economy growth rates to Eden District growth rates between 2002 and 2009**



Source: Western Cape Provincial Treasury calculations based on Global Insight data

The effect of the global financial crisis has caused both the George and Eden economies contracting by 1.6 per cent and 2.3 per cent respectively in 2009.

## Sectoral Growth and Contributions

Table 10 shows sectoral contribution to George's GVA-R in 2002 and 2009 and the growth over the period.

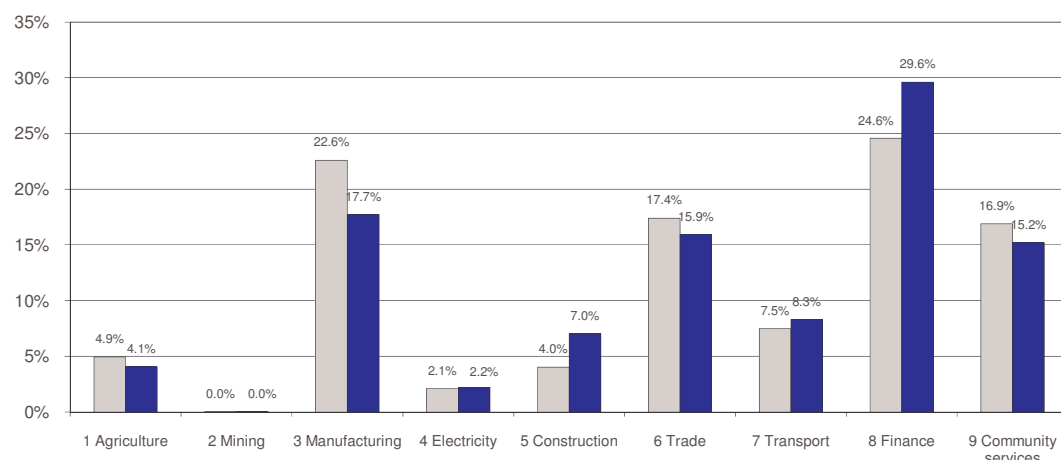
**Table 10 GDP value of Economic sectors at 2005 prices**

Sector	GVA-R Constant 2005 prices (R1 000) - 2001	GVA-R Constant 2005 prices (R1 000) - 2009	Average Annual Growth Rate: 2001 - 2009
1 Agriculture	167 311	199 583	2.2%
2 Mining	564	598	0.7%
3 Manufacturing	765 970	870 750	1.6%
4 Electricity	71 552	108 066	5.3%
5 Construction	136 643	344 136	12.2%
6 Trade	589 317	782 555	3.6%
7 Transport	253 947	407 496	6.1%
8 Finance	832 319	1454 956	7.2%
9 Community services	571 778	745 608	3.4%

Source: Western Cape Provincial Treasury calculations based on Global Insight data

Table 10 shows the Rand value of sector contributions to the Eden District GVA. The construction sector recorded the highest average annual growth over the 2001 to 2009 period at 12.2 per cent, followed by the finance, at 7.2 per cent ,transport at 6.09 per cent , electricity at 5.3 per cent, trade at 3.6 per cent, community services at 3.47 per cent , agriculture at 2.2 per cent and manufacturing at 1.6 per cent. The mining play a relatively small role (in terms of Rand value) in the economy of George.

**Figure 11 Sector contribution to George's economy, 2001 and 2009**



Source:

*Western Cape Provincial Treasury calculations based on Global Insight data*

Figure 11 shows the percentage contribution of each broad sector to George's economy over the period 2001 to 2009. The three largest sectors in 2009 were finance (29.6 per cent), manufacturing (17.7 per cent) and whole and retail trade (15.95 per cent).

The finance sector's contribution to local economy increased from 24.6 per cent in 2001 to 29.6 per cent in 2009. The manufacturing sector's contribution decreased from 22.6 per cent to 17.7 per cent whilst the whole and retail trade sector's contribution decreased from 17.4 per cent to 15.9 per cent over the same period.

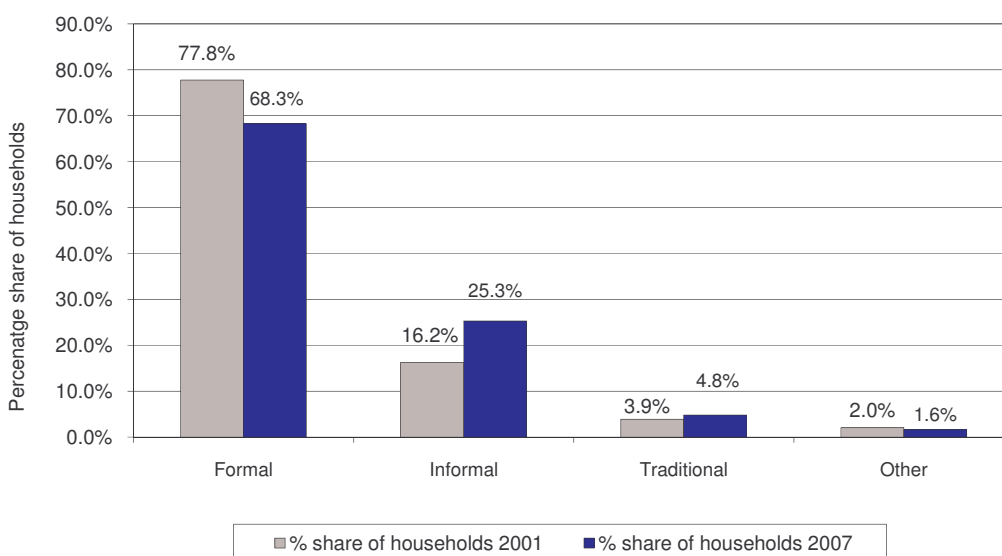
## Built environment

Access to basic service is a key government priority. This section reflects on the dwellings and accompanied services available to the households of George.

## Dwellings

Figure 12 shows the various dwellings per type in George Municipality for 2001 and 2007. There are four main categories of dwellings: formal, informal, traditional dwelling/ hut/ structure made of traditional dwellings and other.

**Figure 12 Dwelling type occupied by households in George**



Source: Stats

SA, Census 2001 and Community Survey 2007

\* Other includes ship, boat, caravan or tent, workers hostel (bed/room), as well as anything that was not specified.

The formal dwellings proportionately declined from 77.8 per cent in 2001 to 68.3 per cent in 2007. On the other hand, the proportional share of informal dwellings increased over the reporting period from 16.2 per cent in 2001 to 25.3 per cent in 2007. The share of traditional dwellings increased from 3.9 to 4.8 per cent from 2001 to 2007.

## Energy

Table 11 below shows the different sources of energy used for lighting by households in George in 2001 and 2007.

**Table 11 Main type of energy/fuel used for lighting by households**

Energy sources	% share of households 2001	% share of households 2007
Electricity	86.6%	88.2%
Gas	0.1%	0.0%
Paraffin	5.0%	7.3%
Candles	8.0%	4.1%
Solar	0.1%	0.0%
Other	0.1%	0.3%
Total	100.0%	100.0%

Source: Stats SA, Census 2001 and Community Survey 2007

In 2001, electricity was the main source of energy for lighting purposes as it was used by 86.6 per cent of households. Thereafter, followed candles and paraffin which was used by 8 per cent and 5 per cent of households.

In 2007, electricity remained the leading source of energy for lighting purposes as it was used by 88.2 per cent of households. The percentage of households that used candles lowered to 4.1 per cent of households in 2007 whilst the percentage of households that used paraffin increased to 7.3 per cent in 2007.

## Sanitation

Access to sanitation is one of the most important basic services as it concerns the health and dignity of human beings. Table 12 shows the type of sanitation facilities available to households in George in 2001 and 2007.

**Table 12 Main toilet facility used by households**

Toilet facilities	% share of households 2001	% share of households 2007
Flush toilet (connected to sewerage system)	80.0%	84.5%
Flush toilet (with septic tank)	3.7%	1.6%
Dry toilet facility	0.0%	0.5%
Pit toilet	2.0%	0.7%
Chemical toilet	0.1%	0.0%
Bucket toilet system	2.6%	3.1%
None	11.5%	9.7%
Total	100.0%	100.0%

*Source: Stats SA, Census 2001 and Community Survey 2007*

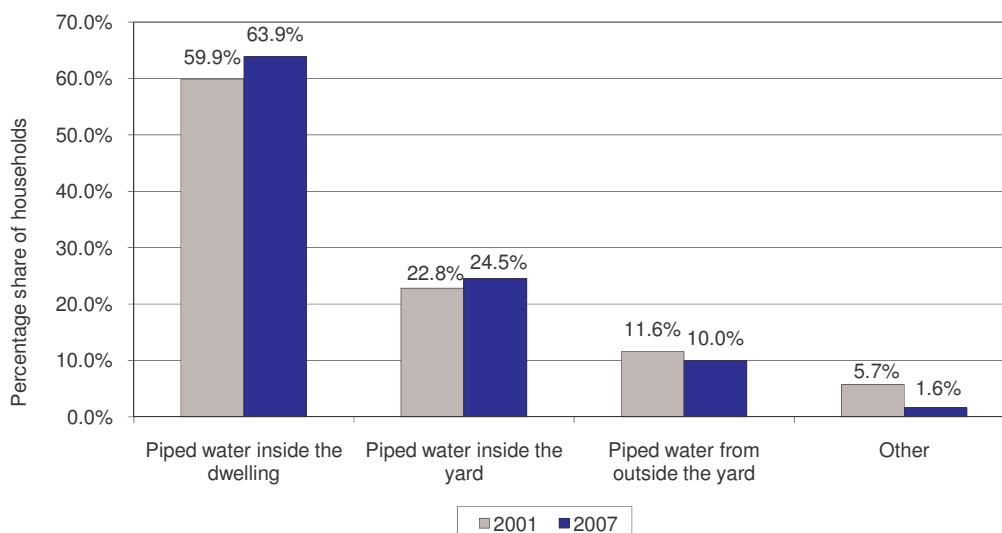
In 2001, 83.7 per cent of households had access to flush toilets (connected to sewerage/septic tank significant proportion (11.5 per cent) of households did not have access to sanitation in 2007 whilst 2.6 per cent of households made use of the bucket toilet system.

In 2007, 86.1 per cent of households had access to flush toilets (connected to sewerage/septic tank). Although there had been an improvement to access to sanitation, 9.7 per cent of households still did not have access to sanitation in 2007. The use of the bucket latrine system increased as 3.7 per cent of households made use of the bucket latrine system.

## Water

Access to safe and potable water is a service delivery priority as it affects the well-being and health of humans. Figure 13 shows the various types of water sources available to households in George in 2001 and 2007.

**Figure 13 Main source of water used by households**



Total number of households (2001 =36 102 and 2007 =42 794)

Source: Stats SA, Census 2001 and Community Survey 2007

- Other includes borehole, spring, dam, pool, river, stream, water vendor and rainwater tank.

The percentage share of households with access to piped (or potable) water improved from 94.3 per cent in 2001 to 98.4 per cent in 2007. Access to piped water inside the dwelling accounted for 63.9 per cent of all households with access to water in 2007 compared to 59.9 per cent of all households in 2001. The percentage share of households in George accessing alternative water sources has decreased from 5.7 per cent in 2001 to 1.6 per cent in 2007.

## Refuse Removal

Table 16 shows the main source of refuse removal services available to households in George in 2001 and 2007.

**Table 13 Main source of refuse removal services, 2001 and 2007**

Refuse removal source	% share of households 2001	% share of households 2007
Removed by local authority/private company	87.0%	93.6%
Communal refuse dump	1.0%	0.2%
Own refuse dump	9.0%	3.7%
No rubbish disposal	3.0%	2.3%
Other	0.0%	0.2%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Source: Stats SA, Census 2001, Community Survey 2007

Refuse removal is mainly be delivered by municipalities themselves unless it is being outsourced to a private company. Refuse removal services by local authority/private company is the leading source of refuse removal for households in George Municipality at 87 per cent in 2001 and 93.6 per cent in 2007. The households that use their own refuse dump share decreased from 9 per cent in 2001 to 3.7 per cent in 2007. The households that did not have access to refuse removal decreased from 3 per cent in 2001 to 2.3 per cent in 2007.

## Roads Infrastructure

Roads are the lifelines of any economy. The better connectivity improves socio-economic conditions of the people living in those areas. Good communication and transport network opens up the economy for better utilisation of its potential resources, facilities and induces growth of all sectors.

Roads facilitate movement of both men and materials anywhere within a country. It helps socio-economic development as well and brings national integration. It provides linkages to other modes of transportation like railways, airways and shipping. An efficient and well established network of roads is desired for promoting trade and commerce in the country and also fulfills the needs of a sound transportation system for sustained economic development.

**Table 14 George Municipality Roads**

Category	Surfaced	Gravel	Total	Surfaced	Gravel	Total
	Kilometres			Proportional Distribution		
National	46.9	0.0	46.9	0.0%	0.0%	0.0%
Trunk	57.9	10.5	68.4	84.6%	15.4%	100.0%
Main	63.5	10.5	74.0	85.8%	14.2%	100.0%
Divisional	23.7	122.1	145.8	16.3%	83.7%	100.0%
Minor	8.8	127.0	135.8	6.5%	93.5%	100.0%
<b>Total</b>	<b>153.8</b>	<b>270.1</b>	<b>470.9</b>	<b>32.7%</b>	<b>57.4%</b>	<b>100.0%</b>

*Source: Department of Transport and Public Works*

Table 14 shows the proportional distribution of roads by quality (surfaced and gravel) in the George Municipality. The total roads area that cover George Municipality amount to 470.9 kilometers of roads. The total amount of roads comprise

# CHAPTER 1

## **GENERAL INTRODUCTION**



## CHAPTER1

### GENERAL INTRODUCTION

#### 1.1 INTRODUCTION AND BACKGROUND

This report provides a record of the activities undertaken by George Municipality during the 2010/2011 financial year and also addresses the performance in respect of the Municipality's core legislative obligations. Furthermore, this report is aimed at promoting accountability to the local community for the decisions made throughout the 2010/2011 financial year.

Performance Management System is central to the realisation of the objectives of the Integrated Development Plan (IDP) of the Municipality. It remains an essential tool to realise the goals set in the contract with the people. The contract referred to above is the IDP which is linked to the municipal budget. This document represents the Municipality's approach to service delivery and target setting.

Effective performance management requires a combination of the right business model, a working culture of accountability, transparency and good governance. It therefore seeks to promote these tenets and enhance efficiency, effectiveness and economy.

George Municipality's performance management system (PMS) is a strategic approach to management which equips leaders, managers, employees and stakeholders at different levels, with a set of tools and techniques to regularly plan, continuously monitor and periodically measure and review performance of the Municipality in terms of indicators and targets for efficiency, effectiveness and impact. In doing so, it aims to ensure that the municipality achieves its strategic objectives as contained in its Integrated Development Plan (IDP) and budget. The performance management system therefore fulfils the following objectives:

- Facilitate increased accountability
- Facilitate learning and improvement
- Provide early warning signs
- Facilitate decision making

In developing and maintaining its performance management system the Municipality's status with regard to critical components during the 2010/11 financial year is indicated below:

#### Core Components of George Municipality's Performance Management System for 2010/11

NO.	STATUS
1.	<b>Reviewing the Integrated Development Plan (IDP)</b> Activities, objectives, targets and key performance indicators (KPI's) that were measured during the 2010/2011 financial year are captured in the 2010/2011 Reviewed IDP, adopted by Council in June 2010.
2.	<b>Municipal Budget and Adjustment Budget</b> The Municipal budget provided the necessary financial resources for the projects and activities identified in the IDP which were measured during the 2010/2011 financial year. Cash Flows and targets had to be revised during the year due to projects that could not be implemented as a result of non-availability of funds budgeted from "other sources". The Municipality successfully concluded its budget process during the 2010/2011 financial year and adopted its budget for the 2010/11 financial year in June 2010.
3.	<b>Development of the Service Delivery Budget Implementation Plans (SDBIPs)</b>

	<p>Considering the key performance indicators and targets in the IDP, the Municipality divided it per Department in the SDBIP for the 2010/2011 financial year. The Municipality also successfully concluded its SDBIP for the 2010/2011 financial year in June 2010.</p>
4.	<p><b>Performance agreements for Senior Managers and assessment of Senior Managers</b></p> <p>The performance agreements for Senior Managers were concluded by July 2010.</p>
5.	<p><b>Electronic reporting and monitoring tool</b></p> <p>During the 2010/2011 financial year the Municipality commenced with the implementation of an electronic monitoring and reporting system (Isolomzi).</p>
6.	<p><b>Performance measuring and reporting</b></p> <p>Performance reporting and measuring against set targets and indicators for the 2010/2011 financial took place as follows:</p> <ul style="list-style-type: none"> <li>• Section 71 Reports: Monthly Departmental reports on the status of the Municipal Budget</li> <li>• Section 52 Reports: Quarterly Departmental reports submitted to Council on the implementation of the budget and actual performance against the targets and indicators of the Municipality, as indicated in the SDBIP</li> <li>• Monthly Isolomzi PMS reports of project implementation status to Senior Management, and quarterly Isolomzi PMS reports to Council</li> <li>• Monthly and Quarterly Departmental reports to Council which reflected on the activities of a specific Department during a particular month and quarter</li> <li>• The Municipality also reported the previous year's performance to the public during the IDP/Budget road shows held in April 2011</li> </ul>
7.	<p><b>Monitoring, corrective measures and oversight</b></p> <p>Considering all the reports highlighted above, Council and Senior management took appropriate steps to improve performance and ensure implementation of the budget and reaching of annual targets. After the Annual Report was tabled, an Oversight Committee was established and an oversight report was tabled in March 2011.</p>
8.	<p><b>Internal control of the Performance Management System</b></p> <p>George Municipality has introduced a system of verifying reports utilising portfolios of evidence that are submitted by managers. These are used to report on the performance of the municipality with regard to its key performance indicators and project progress. Quarterly performance audits are conducted on organisational key performance indicators and projects. These performance audits are conducted by means of an internal audit to ensure the credibility and independence of the performance management system. As required by the regulations, the internal audit produces an audit report on a quarterly basis, which is submitted to the municipal manager and the audit committee.</p>

## **1.2 OBJECTIVES, INDICATORS AND TARGETS FOR 2010/2011**

Within the Reviewed Integrated Development Plan 2010/11 the Municipality identified 41 Municipal Key Performance Areas. These areas were clustered according to the 5 National Key Performance Areas for Local Government in South Africa. Each of the Five (5) National Key Performance Areas of Local Government is provided with a short description and its area of focus, namely:

### **Municipal Transformation and Institutional Development (KPA 1)**

- Establishment and functionality of all core municipal policies and systems as required by law.
- A balanced infrastructure investment and sustainable economic development programme that is part of the Integrated Development Plan.
- Implementation of continuous management reform and improvement.
- Empowering employees through focused and continuous professional/ skills development.
- Development and functionality of effective accountability and performance management mechanisms for Councillors and Officials.
- Sound labour/management and Human Resource relationships.
- Increased and appropriate utilisation of technology.

### **Basic Service delivery and Infrastructure Development (KPA 2)**

- A clean, safe and healthy municipality.
- Universal access to quality, affordable and reliable municipal services (e.g. water, sanitation, electricity, refuse removal, transportation).
- Regular investment in infrastructure and productive equipment.

### **Local Economic Development (KPA 3)**

- Thriving and vibrant local economy and neighbourhoods.
- Ongoing programme of contributing to the development of employable, educated and skilled citizens.
- Facilitation of job creation and access to business opportunities.
- Continuous and positive interactions with all key economic anchors and actors.
- Creation of an investor friendly environment.

### **Municipal Financial Viability and Management (KPA 4)**

- Sound financial management systems.
- Development of annual and medium term outlook on revenue and expenditure plans and targets.
- Reduced dependency on grant transfers.
- Timely and accurate accounting of public resources.

### **Good Governance and Public Participation (KPA 5)**

- Functional community participation mechanisms and Ward Committees.
- Established feedback mechanisms in order to ensure responsiveness to communities.

- Continuous and special attention to historically marginalised and excluded communities.
- Equal, easy and convenient access for the public to the municipality and its services.
- Effective intergovernmental relations.
- Effective anti-corruption measures.

For each of the 41 Municipal Key Performance Areas the Municipality developed appropriate objectives, key performance indicators and targets. The targets were broken up over a one year period, linked to the budget and included in the SDBIP of the Municipality. Reporting of the actual outcomes achieved by the respective Departments took place quarterly, at mid-year and annually. These actual outcomes and department activities are reported in the following sections and chapters.

### 1.3 OVERVIEW OF CHAPTERS

George Municipality's Annual Report for the 2010/11 financial year seeks to comprehensively reflect the annual review of the Municipality's performance which is a legislative requirement of both the Local Government: Municipal Finance Management Act, 56 of 2003 and the Local Government: Municipal Systems Act, 32 of 2000. However, it is intended to be much more than part of compliance with legal requirements.

This report is hoped to give the colleagues in government, the people of George and all those who live, work and play in our municipal jurisdiction an insight into the Municipality's approach to governance and service delivery. George Municipality serves communities with wide disparities in wealth, standard of living and access to opportunities.

As a government closer to the people of George, the Municipality is committed among other things to facilitating poverty alleviation and providing the basic services that are the building blocks to a better standard of living. Clean drinking water, access to sanitation, street lighting, electricity, refuse removal, housing, roads and pavement are fundamental.

The structure of this document is in line with existing Annual Report guidelines. This document is divided into chapters which form a logical and sequential whole, namely:

<b>Chapter 1</b> contains a general introduction and background information on the overall Organisational Performance Management philosophy within George Municipality.
<b>The following chapters provide reports based on the Five (5) National Key Performance Areas of Local Government in South Africa and are arranged in the following order:</b>
<b>Chapter 2</b> Municipal Transformation and Institutional Development (KPA 1)
<b>Chapter 3</b> Basic Service Delivery Performance highlights (KPA 2)
<b>Chapter 4</b> Municipal Local Economic Development Framework Implementation (KPA 3)
<b>Chapter 5</b> Municipal Financial Viability and Management (KPA 4)
<b>Chapter 6</b> Good Governance and Public Participation (KPA 5)
<b>Chapter 7</b> Overall Annual Performance 2010/2011 per Directorate

## CHAPTER 2

# **ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (KPA 1)**

## **CHAPTER 2**

### **ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (KPA 1)**

#### **CORPORATE SERVICES**

This department focuses primarily on providing an internal, administrative service to the various departments within the municipality, rather than direct service to the community. These services, tasks and duties include:

##### **2.1 Administration**

The primary role of Council's Administration Section is to administer the Council Meeting process from creation of the agenda, preparation of the Official Council Minutes through communication of Council decisions to the appropriate persons. It also retains the original Council Minutes of the Municipality. Other services include:

Office/Corporate Administration, Language/Translation service, Information and Communication Telephone Exchange/ Switchboard, Office Cleaning as well as Client/Customer Services.

##### **2.2 Committee Section**

This Section renders an administrative support service to Council and its Committees. The political structures comprise the Executive Mayor and Mayoral Committee, Portfolio Committees as well as Ad-hoc Committees. Mayoral Members and Senior Management attend these meetings. The Administrative Support Service function of this unit entails the preparation of Council agendas and minutes as well as arranging and scheduling of meetings, including the arrangement pertaining to the meeting venues, the preparation and distribution of agendas and ensuring that minutes are taken at the meetings.

Section 80 Committees render assistance to the Executive Mayor and the Chairpersons of the said Committees are appointed by the Executive Mayor.

##### **2.3 Auxiliary Services**

This Section is responsible for the Management and leasing of Council's Community Halls and Civic Centre, as well as for the arrangement of tea and cleaning services. It also includes the bookings, hiring, letting and preparation of halls which includes the cleaning of offices of the main building, serving of tea and coffee to staff, cleaning of toilets and after hours services at all community halls.

##### **2.4 Records Management**

This Section is responsible and is entrusted with the core responsibility of managing the Municipality's official records by means of archiving the records, disposing of certain of those records and the transferring of records to the Provincial Archives Repository. It is also responsible for the maintenance, upkeep, distribution and safekeeping of all Council files. This section also manages the internal access to records and serves as a centre for the receipt, distribution and dispatch of correspondence to and from the public, as well as to Councillors with regards to the delivery of agendas, etc.

It is also the entry point for people who require information in terms of PAJA and PAIA pertaining to access of information. The section also deals with the collaborator system and it includes the management of all electronic documentation and systems as well as courier and reprographic services. All official correspondence received via the public and or business is received by this unit and distributed to the various departments for response. The role that this department plays in the day-to-day running of the municipality and the communicative role between the municipality and public are immense especially with regards to complaints, applications queries and other issues which affect the municipality.

##### **2.5 Telecommunication Services**

This Section is responsible for the management of the municipal telephone exchange system and manages all incoming and outgoing calls. It also provides a support service to all departments.

During the 2008/2009 financial year a new VOIP telephonic system was installed whilst all outside offices including our area offices have all been wireless connected to ensure proper and improved efficiency in communication between departments. It has been argued that wireless technologies are crucial for the future, with particular significance for both the public and private sectors. Mobile and wireless networks not only offer opportunities for efficiency gains, but also the potential to impact positively on quality of life, knowledge, communications and economic activity, by providing access to services, which was not previously possible. This connectivity of the various departments and satellite offices of the municipality by means of wireless connection creates a significant opportunity for the municipality to enhance productivity and to improve service delivery.

The following VOIP links for IT and Telecommunication from the Main building have been installed and configured. This enabled us to terminate a huge amount of out-door extensions which saves Council a huge amount of money on telephone line and connectivity rentals.

- Law Enforcement
- Traffic
- Fire Brigade
- Libraries
- Thembalethu
- Licensing DEP
- Old Sanlam building
- Tourism Building
- Store
- Electro Technical
- Environmental
- Clinic
- Waterworks
- Civil (other buildings like waterworks etc.)
- Area offices & Halls
- Touwsrante
- Wilderness
- Court
- Sub Fire Stations Thembalethu & Touwsrante

It was imperative that the wireless sites are up and running to enable an effective implementation of the integration module between all departments.

## **2.6 IT Services**

### **Administration**

The Information Technology Section renders an IT and Support service to all departments of the Municipality. It includes the provision of all hardware and software systems, internet and e-mail support services, network and IT Security support as well as the implementation of the Council's IT Policy.

During the past financial year the IT DISC project was aborted. The disk project refers to the data integration sharing and communication project. Since the Disc project was aborted, an IT Manager was appointed to drive the IT Department. This led to various positive "spin-offs".

The Disc Project team was contracted to the Municipality to integrate the various systems. This however did not materialise as the original project team only concentrated and tried to address council's financial system, SAMRAS whilst certain other IT related systems were not seen as priority. Since then the following has been implemented:

- (LAN) Network Infrastructure has been secured and upgraded from 100mb to 1GB.
- E-mail and Internet Routers have been upgraded from 1mb to 4mb.
- DRP- Installation of fireproof server cabinets in the server room.
- All IT registers were put in place (Electronic Software & Hardware Registers).
- Environmental Registers addressed with necessary Departments (Aircon, Fire ext., Generator, UPS Registers etc.).
- Ups & Generator powered Plug System.
- Implementation of a secured Wide area network (WAN).
- The ITC Policy was amended and a new DRC policy was implemented.

- New DRP Plan was implemented.
- A 3G Top-up was implemented to avoid overspending by the councillors.
- Savings on data lines.
- The Collaborator modules were installed.
- Installation of virtual servers Software to avoid our servers to run out of space.

### **IT Help Desk**

A fully functional IT help desk was implemented early in the 2009/10 financial year. This software was of particular importance in the management of risks as pointed out to the municipality. The Helpdesk can also operate parallel to the Disaster Recovery plan as a tool to inform users of the occurrence of disasters such as fire.

The IT Department has an asset management programme as required by the Local Government: Municipal Finance Management Act (No:56 of 2003).

### **Wireless Network**

Wireless Networks connect outside departments on critical servers like SAMRAS, Collaborator and email accounts, internet, IMQS and TRAFFIC at a minimal cost.

### **Disaster Recovery**

Disasters are no longer regarded as random and unpredictable events, they are statistical probabilities. Preparation for a disaster is integral to Good Governance. The process for the business continuity at Electro Technical (Disaster Recovery site) is 90% completed. A Disaster Recovery Plan was drawn up by SITA for George Municipality as requested by the audit report. Critical and vital organizational information is kept at the disaster recovery site.

## **2.7 Integration Project**

As previously stated it was perceived that the municipality discontinue the Disk project based on the following:

- The KPMG report pointed out that it will be more costly to continue with the project
- A saving on the Yearly License fee of R300 000.00 as required by Oracle.
- The economic crisis also affected the municipality as a further R8 million was required to complete the disk project.
- The 2009/10 budget for the Disk project was cut by a third.

The only realistic option was to go with Collaborator which had a proven track record with most of the municipalities in the Eden district.

Some of the major integration processes of the Disk Project were put in place during the past year. The following modules were identified as a solution to the Disk Project contingency plan and are implemented or are in the implementation process:

- Communications Management
- Correspondence Management
- Committee & Decision Management
- Citizen Relationship Management (Customer Care)
- Supply chain management
- Traffic Records
- Venue Management
- Planning & Housing Management & Land Use
- Requisition & Contract Management
- HR Records

These processes will bring about a cost saving on paper as documentation will be managed electronically. Further initiatives that will support the integration process, that are to be rolled out during the 2010/11 financial year include:



- A new SharePoint Collaborator Interface.
- The GIS processes will also be addressed by IMQS which will form part of the integration process.
- Business Engineering and IMQS will be integrated. There is a real drive for the integration.
- SQL Reports.
- Samras and Collaborator.
- The integration with Samras is possible due to the new Samras-SQL version, which is to be rolled out soon, after the necessary consultation with the Finance Department. Limited downtime is predicted for change over, although testing at the moment is a challenge. Samras DB4 integration with Collaborator is also possible. The possibility of a SQL Repository solution was mentioned by Samras.
- This will commence during 2010/2011 Financial Year.

**The following items were investigated due to the Disk project's failure to materialise:**

- The integration of network applications in the municipality should exist to support the business processes of the municipality. A process/application assessment was conducted on George Municipality and feedback was provided in the form of a survey document. The purpose of the document was to do an assessment of the information architecture (Application/Business Processes) of the Municipality.
- An assessment was also performed by an Independent Company (Oracle Certification) on the status of the Disk Project to report if it will be feasible to continue with the process.
- After the Disk project had been stopped, it was a priority to put new processes in place. New applications as well as shelf programs were investigated at other municipalities/companies for the integration process to be continued. After a lot of planning, site visits and brainstorming it was established that some processes of Collaborator will be the best suitable replacements for some of the processes of the Disk project.
- These processes were presented to the I.T. Steering committee for approval.
- The wide format scanner and printer with their dedicated pc (All in One Wide format solution) were procured from Minolta to address the planning module.
- Staff needs to be appointed to do a complete Electronic History of all planning Records.

## **2.8 Customer Services**

The Customer Services Section is responsible for, and deals with complaints, enquiries and renders a support service to all Directorates regarding the provision of services to communities. It ensures that the Batho Pele Principles are adhered to and are implemented. This section also renders an administrative service to the Ward Committees in co-operation with the Community Development Workers (CDW's). This section also supports all Public Participation Projects from either council or Directorates.

## **2.9 Translation Services**

The Directorate is also responsible for Translation Services and ensures that Council agendas comply with the Council and the National and Provincial language policies.

## **2.10 Libraries**

The Department renders and is responsible for Library Services to the broader George Community in terms of their cultural, educational and recreational needs.

Blanco, Thembaletu and Conville Libraries were fortunate to benefit from the ICT to Rural Libraries Project. Each Library received 4 computers as this project aims to provide rural communities free access to the Internet as well as CPALS (a computerised library and information system).

Through this project our communities are empowered to acquire ICT skills and thus social upliftment becomes a reality.

## 2.11 Human Resources

The Directorate is responsible for ensuring that the organisation's most valuable asset, its employees, is taken care of.

Enhanced staff performance is fundamentally part of the achievement of the municipality's primary service delivery objectives. The municipality continually strives to promote a culture of good governance and an environment where the needs of employees can be addressed in a manner that is conducive for the persistent advancement of the interests of our local communities.

The Human Resources functions include, but are not limited to, administration of employee benefits, recruitment of competent staff, employment equity, training and development of staff, sound labour relations, occupational health and safety and general support services to enhance staff capacity in the process of realising organisational strategic objectives of service delivery to the community.

Looking back at the 2009/10 financial year, we are pleased to report that the overall performance of the department, in supporting and servicing the other departments has met expected levels. However, we are well aware that we continue to face considerable challenges. We are confident that we are well positioned to meet these challenges head-on in the coming financial year.

## 2.12 Performance Indicators

### 2.12.1 Service Delivery Unit: Customer Care

#### IDP Key Performance Areas and Objectives covered by service(s)

- Governance: Communication; informing the general public.

#### Overview of services provided and narrative on performance for the year

- Informing the public about all municipal services and enhancing public participation.
- Concentrate on the improvement of service delivery and problem solving.
- A total of 2700 visits by the public to the three area managers were recorded during the 2008/2009 year.

### 2.12.2 Service Delivery Unit: Library: Caledon Street, Branch Libraries

#### IDP Key Performance Areas and Objectives covered by service(s)

- Education, Health and social services: Although capital projects were funded, actual funding was not available for projects.

#### Overview of services provided and narrative on performance for the year

To provide an effective and efficient service to assist the community's informational, cultural, educational and recreational needs.

#### Major Capital Projects Completed in 2009/2010 (if applicable)

Disabled toilets – Thembaletu Library	R80,000	Transferred to 2010/2011 financial year
Disabled toilets – Main Library	R80,000	Transferred to 2010/2011 financial year
Disabled toilets – Pacaltsdorp Library	R80,000	Transferred to 2010/2011 financial year

### 2.12.3 Service Delivery Units: Pacaltsdorp, Thembaletu, Blanco, Conville and Touwsrante, Maintenance, Commonage & Sidings and Civic Centre.

#### IDP Key Performance Areas and Objectives covered by service(s)

- Governance: Internal Administration

**Overview of services provided and narrative on performance for the year**  
**To provide the community with recreational halls and to equip and maintain these halls.**

Major Capital Projects Completed in 2009/2010	Original Budget	
<b>IT &amp; TELECOMMUNICATION</b>		
Hardware & Software – Disaster Management	500,000	Project completed
<b>BUILDINGS</b>		
Upgrade disabled toilets – Thembaletu Community Hall	40,000	Transferred to 2010/2011 financial year
Office furniture - Councillors	-	Project Completed
<b>LOCAL ECONOMIC DEVELOPMENT</b>		
Business Support Centre/Red Door	500,000.	
Masakhane Mall	-	Awaiting final payment certificate from contractor
<b>SUB TOTAL</b>	<b>R1,040,000</b>	

Performance Indicators	2008/2009 Actual	2009/2010 Actual
Utilization of community halls - private	1462	1112
Utilization of community halls – official	478	495
Other: Income	R 377 531	R285 054

#### 2.12.4 Service Delivery Unit: Council General, Councillors, Office of the Executive Mayor

##### IDP Key Performance Areas and Objectives covered by service(s)

- Governance: Internal Administration

Performance Indicators	2008/2009 Actual	2009/2010 Actual
<b>Major Capital Projects Completed in 2009/10 (if applicable)</b>		
% of scheduled meetings realized	127	136
Number of agenda's distributed	2015	
Number of agenda's distributed on time		
Number of minutes of meetings distributed	35	
Number of minutes of meetings distributed on time		
Computerizing of archive system % of items scanned	100%	100%

#### 2.12.5 Service Delivery Unit: Administration, Switchboard

##### IDP Key Performance Areas and Objectives covered by service(s)

- Governance: Administration

##### Overview of services provided and narrative on performance for the year

##### HUMAN RESOURCES

The Human Resources section ensures the consistent interpretation and application of agreements and policies related to Human Resources (HR). Where new conditions of service were introduced, comprehensive workshops were held with Departments to inform them of changes. Management and staff are free to enquire regarding any aspect of implementation and assistance will be given readily.

Employment Equity (EE) remains a challenging aspect. The organisation as a whole attained 87% of appointments &/ promotions within EE targets.

The Final Outcomes Report was implemented successfully. The Salary and Wage Collective Agreement were also implemented with effect from 01 July 2010. The nine months back pay was also implemented with the salary run of August 2010. An Evaluation Committee was established in the Eden and Central Karoo region, and evaluation will start from October 2010. The George Municipality also established their own Evaluation Committee.

The Section is currently in process to implement an Electronic Leave System, which will ensure proper controls in this regard. Quotations were received and the appointment of the successful company will be done shortly.

The Human Resources section continuously strives to equip its staff with broad HR skills and knowledge in order to service internal and external customers at a high level.

### HR Development Aspects

The Adult Basic Education and Training program commenced in 1993 and has since grown into a fundamental tool that ensures continuous development of Human Capital.

Education as a fundamental Human Right has been adhered to and the Adult Basic Education and Training program, like any other initiative, also faced challenges. One of the pressing challenges was the venue. The Congregational Church in Pacaltsdorp has agreed to lease the premises to George Municipality. The Adult Basic Education and Training program successfully delivered in terms of their pass rate.

The financial year 2010/11 can be described as watershed, due to the development of awareness between both employer and employee of the important role that Adult Basic Education and Training has and will play in the future development of the George Municipality and in meeting its strategic Integrated Development Plan objectives.

Performance Indicators	2010/11 Actual
	NUMBER OF PARTICIPANTS
ABET Level 1	
ABET Level 2	5
ABET Level 3	5
ABET Level 4	16
<b>TOTAL</b>	<b>26</b>

George Municipality continuously undertakes to implement a comprehensive Skills Development Programme that will transfer skills to the historically disadvantaged groups, in order to make them competitive in the global economy.

Performance Indicators	2010/11 Actuals
Training Programmes	Number of participants
Minimum Competency Level	16
Initiator and Chairperson Training	30
ODETDP Learnership	3
Local Government Accounting Certificate Learnership	25
General Health and Safety	40

Chainsaw	26
Construction Plumbing 4	17
Heavy Vehicle Driver Training	20
Manhole Construction Training	10
Matric	19
Basic Supervisory	22
OHS Act 1993 and Electrical Safety Regulations and Standards	9
<b>Performance Indicators</b>	<b>2010/11 Actuals</b>
<b>Training Programmes</b>	<b>Number of participants</b>
Business Writing Skills	20
Client Services	25
Finance for Non Financial Principles	12
Foundation Management	10
Fire Arm Training	22
Hazmat Operational	5
Defensive Driver Training	40
Emerging Management Training	15
GIS Training	6
Telematic	6
SHE Representative Training	30
Computer Training	27
Sita Library Information systems	20
National Diploma HR	1
National Diploma Administrative Management	1
National Diploma Public Management	2
National Diploma Road Traffic and Municipal Police Management and Municipal and Traffic policing	4
National Diploma Public Finance	1
Specialist Project Management	3
Business Development Programme	1
National Diploma Civil Engineering	1
Local Economic Development	1
Local Economic Development	2
ABET	26
<b>Total</b>	<b>515</b>

Labour Relations were outstandingly committed to the tasks in shaping employees to deliver services. We were challenged with the need to provide awareness programmes to employees to enable them to understand their role and what is expected of them by the employer. These awareness sessions about policies applicable to employees as well as prompt but drastic disciplinary action against any form of misconduct have cemented the employer's stance of high level discipline expected from employees.

The occupational Health and Safety sub-section was hard at work to ensure that employees perform their duties safely in a safe environment. The level of employee safety was raised through training and awareness exercises. The Occupational Health and Safety Audit or star-grading was conducted at the beginning of 2009 which cement the sub-sections commitment to reduce hazards and risk in the workplace. This process has brought to light specific focal areas that need to be dealt with to ensure that the working environment is safe. Safety representatives were elected for all departments in line with the OH& S Act; safety is now every person's business and is set to improve for the better.

<b>Performance Indicators Included in 2006/07 Annual Report</b>	<b>2009/10 Actual</b>	<b>2010/11 Actual</b>
<b>OUTCOMES OF DISCIPLINARY HEARINGS</b>		
Verbal warning	0	0
Written warning	6	2
Final written warning	15	2
Suspension without pay	1	0
Correctional counselling	2	3
Demotion	5	2
Fine	0	0
Dismissal	2	5
Transfer	0	1
<b>TOTAL</b>	<b>31</b>	<b>15</b>

<b>TYPES OF MISCONDUCT</b>		
Bribe	0	0
Damage of council's property	0	0
Misuse of council's property	1	0
Insubordination	4	2
Use of intoxicants	5	0
Unauthorised absence	10	1
Fraud	1	0
Sexual harassment	0	0
Assault	0	0
Theft	9	4
Other	11	8
<b>TOTAL</b>	<b>41</b>	<b>15</b>
<b>SUSPENSIONS</b>		
Number of suspensions	12	3
<b>OCCUPATIONAL HEALTH AND SAFETY: INJURIES ON DUTY</b>		
Received medical attention only	78	46

Temporary disablement	27	24
Permanent disablement	0	0
Fatalities	0	0
Total	105	70

NUMBER OF OCUPATIONAL HEALTH AND SAFETY COURSES		4
<b>1. Emergency Evacuation</b>		
Number of employees attending course		14
<b>2. First Aid</b>		
Number of employees attending course		24
<b>3. SHE Awareness course</b>		
Number of employees attending course		21
<b>4. SHE Representatives</b>		
Number of employees attending course		257

More Occupational Health and Safety Officers are required for total compliance in Occupational Health and Safety Act, especially with the construction and technical departments such as Civil Engineering and Electro-Technical Services.

#### **Policies Approved**

Safety, Health & Environmental (SHE) Policy  
Personal Protective Equipment (PPE) Policy

The EAP section is responsible for the well being of employees and the immediate family. Peer supporters from different departments render services within their sections. Cancer-awareness, alcohol & drug awareness, debt-review assistance and Ad-hoc services are rendered daily.

The employer is kept up to date with the progress of the employee.

**A group of employees partook in a very successful event organized by the Cancer Association - CANCER RELAY FOR LIFE of 2009.**

#### **2.13 SOCIAL DEVELOPMENT**

**OBJECTIVE:** Promoting Social Development, by implementing projects and programmes, which address the challenges our community are faced with, within the following Key Performance Areas (KPA's) namely:

- Social Development
- Youth Development
- HIV/AIDS and
- Gender and Disability Development

## **2.13.1 Social Services**

### **Food Garden Project**

The food garden project is aimed at addressing the nutritional needs of the unemployed and vulnerable groups in the community. Two hundred and twenty three (223) new food gardens have been established in the following areas namely: Waboomskraal, Herold, Blanco, Pacaltsdorp, Syferfontein, Thembaletu, Lawaaiikamp, Conville, Parkdene, Borchards, Maraiskamp, Protea Park, Wilderness Heights, Touwsrante, Lancewood and Kleinkrantz.

### **Soup kitchens**

The Soup kitchen project is aimed at addressing the nutritional needs of vulnerable children and chronically ill adults in the community. One hundred and thirty seven service points. Approximately 350 508 persons benefit from the project on a monthly basis (4 206 096 annually). It is managed internally since July 2010 and is coordinated by two soup kitchen operators.

### **Centre for Children Living on the Street in Blanco**

The Centre for Children living on the street was established with the aim to reduce the total of children living on the street. Kidstop, an NGO, was appointed to run the Centre on behalf of the Municipality.

The boys admitted to the Centre undergo an intense rehabilitation programme, where after they are either re-united with their families or placed in alternative care. Boys from Borchards, Thembaletu and Lawaaiikamp were placed at the Home. 16 children were admitted to the Centre; 9 were re-united with their families; 2 were placed in alternative care; 11 resumed their school career and 5 were on the basic reading and writing program. Regular meetings are held with the service provider to ensure the sustainability of the project and the reduction of children living on the street

### **Council Crèches**

This Section is responsible for the monitoring and support to the 15 crèches under the auspices of the Municipality. Council also approved a policy for the provision of educational equipment to these crèches, of which 6 crèches received donations in the last financial year.

### **Awareness Sessions**

These sessions are held in the different communities in conjunction with different directorates within the Municipality and other government departments, to address the social challenges our communities are faced with. These include:

- Ten (10) Door to Door campaigns on drug awareness were conducted in Parkdene, Syferfontein, Wildernishoogte, Kleinkrantz Informal Settlement, Touwsrante, Thembaletu, Blanco, Borchards and Lawaaiikamp and five hundred and eighty five (585) households reached.
- Puppet shows, on drug awareness, road safety, hygiene and child safety, child abuse, dangers of fire and electricity, were held at crèches within the George municipal area. These sessions were conducted at thirty four (34) crèches and four thousand nine hundred and ninety three (4993) pre-school children were reached.
- Two (2) holiday programs were held to provide constructive recreation for primary school learners during the school holidays and one hundred and twenty (120) learners were reached.
- One (1) Life skills camp was held, with the aim to equip learners with the necessary skills to face social challenges and twenty (20) children from the rural areas were reached.
- Child Protection week;
- Twelve (12) sessions were held at municipal day care centres on child abuse and neglect and 1 722 pre-school children were reached.

## **2.13.2 Youth Development**

### **Youth Survey**

A youth survey was conducted to determine the challenges young people are faced with and address it, through the implementation of projects and programs, relevant to their needs 60 young people were temporarily employed to conduct this survey.

The total reached in the different wards is as follows:



AREAS	TOTAL REACHED
Geelhoutboom/Waboomskraal	151
Blanco	196
George	220
Pacaltsdorp	173
Newdawn Park	311
Themba lethu	252
Parkdene	259
Borcherds	280
Conville	300
Lawaaikamp	108
Rosemoore	269
Protea Park	187

The Challenges faced by the youth from highest to lowest are:

- Unemployment;
- Substance abuse;
- Women and child abuse;
- Crime;
- Teenage pregnancy

#### **NOTICE BOARDS:**

Eighteen (18) areas (Rosemoore, Protea Park, Parkdene, Conville, Borcherds, Lawaaikamp, Themba lethu, Pacaltsdorp, Herold, Waboomskraal, Geelhoutboom, Kleinkrantz, Wilderness Heights, Touwsrante, Blanco, Town Area and Uniondale/Haarlem) were identified to provide information where young people requested easier access to information. Notice Boards were put up in these identified areas, where information regarding job opportunities, bursaries, training, Youth Council meetings, projects/programmes and events are advertised.

#### **NATIONAL YOUTH DAY:**

National Youth Day was celebrated in conjunction with the Department Social Development, Cultural Affairs and Sports, Educational Institutions in the area and other NGO's, on 16 June, with the theme, We Care and We Share. Approximately 4000 attended the event.

#### **YOUTH DAY(OUTENIQUA CENTRE FOR JUVENILES AWAITING TRIAL):**

A Youth Day was held at the Outeniqua House for Juveniles awaiting trial, on 29 June 2011, with the aim to motivate and encourage this focus group and emphasising the role the Municipality wants to play in their lives by identifying themselves with positive role models who can have a positive impact in their future. Young people from the community also took part in this day. The Deputy Mayor and the Portfolio Councillor for Environmental Affairs, Sport and Youth motivated the youth by reflecting on their personal experiences as young people. Eighty (80) people were reached.

#### **DRIVER'S LICENSE PROJECT:**

Twenty (20) young people, between the ages of 18 and 35, were given the opportunity to obtain their drivers licenses to equip young people for the open labour market.

#### **HUMAN RIGHTS DAY:**

Human Rights Day was celebrated at the Kaptein Dikkop Amphitheatre on 21 March 2011 to promote the rights of individuals and vulnerable groups and also focused on the responsibilities attached to those rights. Local arts, through hip hop music, poetry, the traditional 'riel' dance, dramas, etc, were portrayed, which

aimed to provide positive recreation, especially for the youth and children. Approximately 1 500 people attended event.

### **NATIONAL YOUTH CONVENTION**

The National Youth Convention took place, from 05 to 07 August 2011, at Mayibuye Centre, Kimberly in the Northern Cape and was attended by the chairperson of the current George Local Youth Council and the youth worker. The Purpose of the National Youth Convention was to:

- Solicit inputs of the youth sector on the draft Integrated Youth Development Strategy (draft will be circulated later)
- Get an endorsement of the youth sector to table the IYDS to cabinet

The development of the IYDS is a legislated mandate as per NYDA Act 54 of 2008 section 3 (a). The NYDA is in a process of finalising the strategy and seeks to present the draft to its constituency.

### **YOUTH DEVELOPMENT AGAINST VIOLENCE THROUGH SPORT(YDVS):**

The German Federal Government has made substantial funds available to South Africa for its social development and upliftment programmes. All South African Municipalities were requested to apply for funding to a maximum of three (3) million rand, per Local Authority. The project is aimed at providing sport facilities for young people, to prevent their involvement in criminal activities.

George Municipality through the Department of Environmental Affairs and Sport and the Youth Development Sub-Section, (Social Development) has submitted an application in May 2011, for a potential YDVS – project funding of four (4) proposed Community Youth Sport Projects, in the socially disadvantaged Communities of i.e. 1) New Dawn Park 2) Syferfontein 3) Thembalethu Zone 4) Wilderness Heights.

### **Government Supported Programs**

The following programs of the different government departments and the Eden District Municipality were supported:

- Educational Summit held by Drivers License
- Computer Training
- Home Based Care Training

## **2.13.3 HIV / AIDS**

### **Education and Awareness**

#### **Door-to-Door Campaign**

Thirty two (32) campaigns were conducted by eighty fieldworkers, in order to disseminate information regarding HIV/AIDS and 6120 households were reached

#### **HIV Counselling and Testing Campaign (HTC):**

One (1) Thirty (36) HTC were held (Condoms, brochures and information in different areas and organizations) and 2623 people reached, with 61 testing positive.

#### **Condom distribution and TB awareness:**

95 380 male condoms and 1250 female condoms were distributed

#### **HIV/AIDS Training:**

Training has been given to 68 people on HIV/AIDS, to equip the community with the necessary knowledge to assist the Municipality in providing HIV/AIDS information to the community

### **Treatment and Care**

#### **Support groups:**

Six (6) support groups consisting of eight members each were established with the aim to share challenges, support each other and to keep them occupied with positive recreation activities like beading, needlework and painting. Six (6) support groups of People Living with HIV/AIDS are functioning Thembalethu, Options and Bethesda Hospice.

**ARV Care Program:**

This program is aimed at addressing the nutritional needs of People Living with HIV and AIDS (PLWA), who are on the Anti Retroviral Treatment (ARV), and that awaiting their social grants. 158 People received vouchers for the previous financial year.

**Vegetable Gardens:**

The vegetable gardens are also aimed at addressing the nutritional needs of People Living With AIDS. 23 Gardens have been assisted with seeds

**Clothing Bank**

The Clothing Bank is aimed at addressing the clothing needs of infected and affected people. 57 Blankets have been distributed and 12 households assisted with clothing and toiletries.

**Special Events****International Candlelight Memorial Day**

This day is aimed at spreading hope, developing leaders, and uniting communities and is commemorated in May off each year. ± 300 people were reached.

**Khomanani Day**

The day is commemorated in October ± 150 people reached  
World AIDS Day (December) ± 300 people reached

**2.13.4 Gender / Disability Coordination**

Projects/Programmes: Gender

- Work for women: Libere Foundation
- Female Drivers Licences Project (Females: 35 – 50 years)

Awareness Events: Gender

- Female Cancer Awareness Day
- Make up and Wake up Fun walk: in support of the 16 days of activism campaign against abuse of women and children

Women's Day

Education sessions: Gender

- Women's Seminar: Empowerment and Economic Development
- Projects/Programmes: Disability
- Employment for Persons with Disabilities: National Seminar.
- ABET for Persons with Disabilities.

Awareness Events: Disability

- Casual Day 4 September
- Deaf/Blind Awareness Day
- Outeniqua Wheelchair Challenge
- Schools activity for wheelchair friendliness awareness (OCC Schools)
- 67 minutes Mandela day: George Airport Job Shadow

Educational Sessions: Disability

- Booklets: Sawubona Disability (3 Languages) were distributed.
- Guidelines: Disability Information

Other support:

- 5x School Groups/Sports clubs/Individuals participating in National Events
- External Funding for Economic groups from NGO's (Non Governmental Organizations)
- Internal support: Human Resources with advertisements focused on appointing Persons with Disabilities
- External support to other Independent Economic Empowerment groups e.g. New Dawn Park Initiative.
- Internal support to Planning and Housing with identification of new houses allocation on development area for Persons with Disabilities.
- Implementation of Disability Toolkit (Quarterly Questionnaire) for Local Government Western Cape.

George 200 and other functions for Council

- Classic Clash
- Cheese festival children's play park
- Lights Festival

- 5 Festival were supported by Council: South Cape Old Motor Show, Outeniqua Expo, Cheese Festival, FAMSA Chocolate Festival, Outeniqua Wheelchair Challenge, Pacaltsdorp Heritage Festival.

## SUMMARY

PROJECT/PROGRAM/SESSION	NUMBER	NUMBER OF ATTENDEES / NUMBER REACHED	WOMEN / PERSONS WITH DISABILITIES (PWD)
Work for Women	Year Project	17	12 x Women 5 x PWD
Female Drivers Licences	1	30	Women
Female Cancers day	1	123	Women
Make Up and Wake Up (No violence against women and children)	1	200	Mixed
Women's Day	1	500	Mixed
Women Seminar	1	200	Mixed
National Disability Seminar	1	45	Mixed
ABET for PWD	Year Project	7	PWD
Casual day	1	80	PWD
Deaf/Blind Awareness Day	1	24	Mixed
Outeniqua Wheelchair Challenge	1	870	PWD
OCC Schools	1	500	Learners from schools
Booklets distributed		600	
Guideline Disability Information		50	
Support to schools / groups / individuals	5 Donations	40	PWD
External funding	1	1	Mixed
18 July Mandela Day	1	15	PWD

## CHAPTER 3

# **BASIC SERVICE DELIVERY PERFORMANCE HIGHLIGHTS (KPA 2)**

## CHAPTER 3

### BASIC SERVICE DELIVERY PERFORMANCE HIGHLIGHTS (KPA 2)

#### CIVIL ENGINEERING SERVICES

##### 3.1 Key Performance Areas

This Department is primarily involved in working towards the Key Performance Area: **Good Infrastructure and Development**. This is achieved through the following objectives:

Water and Sanitation:	Water infrastructure managed and maintained to provide a level of service to customers in accordance with National guidelines and to ensure safe drinking water for all. Sanitation infrastructure managed and maintained properly in order to provide adequate and efficient services to customers, at the same time ensuring that there is no negative impact on the environment.
Water Resources:	Water resource management in a sustainable and environmentally acceptable manner to ensure that the water requirements are met for current and future needs.
Streets, Storm Water:	Proper, cost effective maintenance of existing street, storm water and pavement infrastructure, upgrading of gravel streets to tar streets, and a reliable storm water system is in place and maintained.
Planning:	Planning of civil infrastructure to fulfil the future demands and ensure that George can sustain growth with the maintenance of service standards.

##### 3.1.1 Performance Indicators

##### 3.1.2 Service Delivery Unit: Sewer Main Pipes & Pump Stations

#### I. IDP Key Performance Areas and Objectives covered by service(s)

Good infrastructure and service delivery: Sanitation infrastructure managed and maintained properly in order to provide adequate and efficient services to customers, ensuring at the same time that there is no negative impact on the environment.

#### II. Overview of services provided and narrative on performance for the year

- Maintain 84 sewer pump stations and 701 km of pipeline varying in diameter from 50 mm to 1000 mm.
- Provision of sewer systems.
- Ensuring the functionality of the system is 100 %.

Performance Indicators	2008/2009	2009/2010	2010/11
New house connections	241	53	95
Mains Cleared	6,124 m	6,792 m	7,818 m
Sewer blockages opened	3,211	3,937	4,520
Manholes repaired	117	73	198
Pipeline breakages repaired	203	255	415

#### III. Major Capital Projects Completed in 2010/11

- Pacaltsdorp Main Pipeline Phase 2 commencement
- Replacement of Santar Pipes

- Upgrading of the Main Network

### 3.1.3 Service Delivery Unit: Sewerage – Water Pollution Control

#### I. IDP Key Performance Areas and Objectives covered by service(s)

Good infrastructure and service delivery: Water Pollution Control Works managed and maintained properly in order to provide adequate and efficient service to customers, at the same time ensuring that there is no negative impact on the environment, and that effluent produced is compliant with Department of Water Affairs (DWA) standards and the Water Act.

#### II. Overview of services provided and narrative on performance for the year

- Operate and maintain the Outeniqua, Gwaing, Herold's Bay and Kleinkrantz Wastewater Treatment Plants.
- Treat effluent to quality in compliance with the Water Act.

Performance Indicators	2008/2009	2009/2010	2010/2011
Kl of sewerage purified	7,103,716	6,286,512	5,175,000

#### III. Major Capital Projects Completed in 2010/2011

- Refurbishment of Outeniqua Waste Water Treatment Works commenced

### 3.1.4 Service Delivery Unit: Streets and Storm Water

#### I. IDP Key Performance Areas and Objectives covered by service(s)

Proper cost effective maintenance of existing street, storm water and pavement infrastructure, upgrading of gravel streets to paved streets and a reliable storm water system in place and maintained.

#### II. Overview of services provided and narrative on performance for the year

Maintenance of streets and storm water systems. The resealing of streets was drastically reduced during the year due to the drought situation in George and the resultant re-allocation of funds. Over 80% of the road network requires more than routine maintenance. This created challenges within the maintenance budget to maintain roads to an acceptable standard. Methods by which pothole repairs are carried out are currently improved to keep up with the ageing infrastructure.

#### III. Major Capital Projects Completed in 2010/2011

- Paving of roads by means of labour intensive methods
- Rebuilding and Resealing of Roads
- Mobility Strategy road upgrades
- Robots and Intersections Phase IV

Performance Indicators	2008/2009	2009/2010	2010/11
% of households with access to storm water service	75	75	100
Km of gravel streets upgraded to permanent surface	5,2 km	1,5 km	1,5 km
Km of tarred roads requiring repair to prolong their life	60 km	65 km	80 km
Km of tarred roads resealed	35 km	2,5 km	24,5 km
Jobs created (Public Works Programme)	550	80	214
Rebuilding of streets	5 km	1,1 km	0 km

#### IV. Challenges and Successes

The maintenance of streets and storm water systems remains a challenge due to lack of sufficient funding. In excess of 20 km of streets were sealed by means of slurry as part of the maintenance program. Although the slurry is not seen as a long term reseal solution, this treatment prolongs the life of these streets and reduces the further degrading of the road surface.

#### V. Expanded Public Works

During the year a number of projects were completed by means of labour intensive projects. These projects aim to maximize the number of work opportunities. The projects and job opportunities created are tabled below:

Project	Employment
Paving of streets and sidewalks by means of labour intensive methods	75
Upgrading of pathways: Rosemoor Old Age Home	70
Upgrading of access for disabled: York Street	15
Civil Maintenance of areas	50

#### 3.1.5 Service Delivery Unit: Water Purification and Bulk Distribution

##### I. IDP Key Performance Areas and Objectives covered by service(s)

Good infrastructure and service delivery: Water infrastructure and Purification Plants managed and maintained properly in order to provide adequate and efficient service to customers.

##### II. Overview of service provided and narrative on performance for the year

- Purify water according to SANS 241:2006.
- Ensure water of a good quality is provided to the consumer.

Performance Indicators	2008/2009	2009/2010	2010/11
Average household water purified per day (MI)	33,743	26,644	24,633
% of water losses through purification	5,87 %	5,78%	6,93%
% of water losses through network	7,66 %	5,33%	8,83%
Kl of water purified	12,316,122	9,725,100	8,991,155
Kl of water distributed	11,372,471	9,206,929	8,197,412

##### III. Major Capital Projects Completed in 2010/2011

- Rehabilitation of WTW – phase 2 continued Refurbishment of WTW – mechanical and electrical
- Upgrade pump station no. 2



### 3.1.6 Service Delivery Unit: Raw Water Resources

#### I. IDP Key Performance Areas and Objectives covered by service(s)

Good infrastructure and service delivery: Ensure raw water resources managed to ensure sustainable provision of water in an environmentally responsible manner that will accommodate current and future needs.

#### II. Overview of service provided and narrative on performance for the year.

- To operate raw water resources ensuring compliance with DWA license and extraction rights.
- To ensure sufficient water to the consumer.

Performance Indicators	2008/2009	2009/2010	2010/11
Swart River licensed use (37,6 Ml/day) (Includes Kaaimans Abstraction)	34,584	27,162	25,565
Touw River licensed use (1,728 Ml/day)	1,023	1,116	902

#### III. Major Capital Projects Completed in 2010/11

- Malgas Pumping Scheme completed
- Treated Effluent pipeline and pump station completed
- Effluent Re-use Treatment Plant completed
- Raising of Garden Route Dam – DWA water license application and EIA ongoing
- Equipping of 3 Boreholes completed

George experienced the most severe drought in recorded history during 2009/2010. The Garden Route Dam reached a record low of 16,9% in February 2010. The fact that George could sustain this drought could be attributed to the completion of the Kaaimans Pump Station in 2008 and its contribution during this critical time and the result of the intensive public awareness campaign that resulted in the reduction of water consumption of up to 40%. The emergency schemes implemented were completed during 2010 in time to avert a water crisis in George. George did, however, receive sufficient rainfall in time to replenish the natural resources. If there had been no rainfall, the emergency schemes implemented, together with the dwindling resources, would have just had sufficient capacity to supply the George municipal area with water. The Garden Route Dam started overflowing on 23 December 2010, the first time in over 2 years.

### 3.1.7 Service Delivery Unit: Water Distribution

#### I. IDP Key Performance Areas and Objectives covered by service(s)

Good infrastructure and service delivery: Water infrastructure managed and maintained properly in order to provide adequate and efficient services to customers.

#### II. Overview of service provided and narrative on performance for the year

- Maintain 785 km of pipeline varying in diameter from 50 mm to 1000 mm.
- Maintain 30057 Water meters.
- Deliver water by tanker truck to 184 formal clients and 465 water tanks at indigent households in rural areas.

**Maintenance:**

Performance Indicators	2008/2009	2009/2010	2010/11
Length of pipeline replaced	7 398 m	3 271m	3,027m
Pipeline replaced (Rmil)	R4.08 mil	R2.98 mil	R1,277 mil
<b>New consumers connected:</b>			
Formal developments	221	158	224
Informal developments	307	142	676
<b>Maintenance:</b>			
Burst water mains	245	160	183
Sluice valves replaced	18	15	26
Fire hydrants repaired	27	33	61
House connections repaired	2 255	2 289	2 091
Water meters replaced	435	1 003	816
<b>KPA –</b>			
Percentage of households with access to basic level of water	95%	95%	95%
Percentage of new water connections installed within 2 weeks of application	95%	95%	95%

**III. Major Capital Projects Completed in 2010/11**

- Provision of water tanks
- Replacement of asbestos pipes

**3.1.8 Service Delivery Unit: Planning and Bulk Infrastructure – Water, Sewer, Roads and Storm Water****I. IDP Key Performance Areas and Objectives covered by service(s)**

Good Infrastructure and Services: Bulk water, sewer, storm water, bulk resources and roads and transport infrastructure planning, upgrading and extension in order to ensure efficient and continued supply and service delivery.

**II. Overview of services provided and narrative on performance for the year**

Upgrading of existing infrastructure, and the construction and installation of new services in order to meet and make provision for growing demands.

Performance Indicators	2008/2009	2009/2010	2010/11
Number of private land development applications and applications for purchase of municipal property etc.	1 095	880	1094
Building plans approved	100%	100%	100%

**III. Major Capital Projects in 2010/11****WATER**

- Malgas Pumping Scheme completed and DWA water license application in process
- Upgrade and Rehabilitation of Water Treatment Works Phase 2 continued
- Re-use of Treated Effluent Plant, Pump station and Pipeline completed
- Raising Garden Route Dam Spillway EIA study and DWA water license application in process

- Equipping of Boreholes completed

#### **SANITATION**

- Pacaltsdorp Reticulation Phase 2 commenced
- Upgrading Pump Stations
- Rehabilitation Outeniqua WwTW commenced

#### **ROADS & STORM WATER**

- N2 York Street Bridge Extension planning continued
- Mobility Strategy road upgrades
- Temporary Bus Depot (Mobility Strategy)
- EIA's & Planning (in progress)
- Southern Arterial
- Plattner Boulevard extension
- Rand Street extension
- Kraaibosch Roads
- Victoria Bay/Kraaibosch Roads
- Mobility Strategy : Permanent Bus Depot, Inter-urban terminus, road upgrades
- Comprehensive Integrated Transport Plan (CITP)
- George Storm Water Master Plan

#### **IV. Challenges**

The lack of funding to address bulk infrastructure needs is of concern, as economic housing needs cannot be addressed without the infrastructure to service these developments e.g. Western bulk water pipeline, extension of Kleinkranz WwTW capacity, extension of Outeniqua WwTW capacity, additional storage capacity at WTW etc.

### **3.1.9 Service Delivery Unit: Planning and Bulk Infrastructure – Public Transport**

#### **I. IDP Key Performance Areas and Objectives covered by service(s)**

Good infrastructure and Services: Public Transport strategy in place. Consolidated Integrated Transport Plan (CITP) completed and approved by Council. George Mobility Strategy in planning phase. George Mobility Strategy Infrastructure Projects implemented. Phase 1 of Sandkraal Mobility Route completed.

#### **II. Overview of services provided and narrative on performance for the year**

- Sandkraal Mobility strategy commenced (3 year project)
- George Mobility strategy in continued planning phase, with commencement of implementation
- George Municipality compiled a Consolidated Integrated Transport Plan (CITP)

#### **III. Challenges**

Clarity on which department is ultimately responsible for public transport needs to be addressed.

### **3.1.10 Service Delivery Unit: MIG Projects**

#### **I. IDP Key Performance Areas and Objectives covered by service(s)**

Provision of Civil Engineering Services for the greater George community.

## II. Overview of services provided and narrative on performance for the year

- Manage MIG projects and grant funds and provide regular feedback on project status and progress.
- Ensure business plans are completed and submitted timely in order to secure MIG funding for future planned projects.
- Ensure spending is in accordance with cash flows, and that projects are completed within budget and to acceptable standards.

## III. Major Capital Projects in 2010/2011

- Upgrading and Rehabilitation of WTW
- Extension WTW feasibility study
- Pacaltsdorp/Thembaletu's Main Sewer Pipeline Phase 1

Performance Indicators	2008/2009	2009/2010	2010/2011
MIG Funds received and spent.	R15,355,586	R 20,107,000	R 23,345,000
Number of MIG registered projects	3	5	5

### 3.1.11 Performance Indicators, Targets and Actual Performance

The tables contained in **Chapter 7** of this document provide the actual performance of the Department for the 2010/11 financial year as was reported to Council in the 4<sup>th</sup> quarter Section 52 report.

## CHALLENGES

- Management of the worst drought in 133 years of recorded rainfall history
- Critical shortage of key personnel due to the freezing of unfilled positions and insufficient funds to finance critical positions
- Technical personnel with scarce skills an ongoing problem
- Need to expand workforce to meet increasing service delivery demands due to growth of town and extension of infrastructure network
- Shortage of funds to address infrastructure and service delivery needs, and funds not available on budget as “capital contributions” not realised due to economical downswing.

### 3.1.12 Achievements

The Department Civil Engineering Services received various awards for achievements on several projects, as well as service delivery excellence, and more. Herewith a list of the achievements:

- **Blue Drop Award** – from DWA for Excellent Drinking Water Quality Management, as well as the Blue Drop Excellence Award for being placed 7<sup>th</sup> overall in South Africa;
- **Green Drop Award** – from DWA for Excellent Wastewater Service Management Performance, as well as being placed 4<sup>th</sup> overall in South Africa;
- **CESA / Glenrand MIB Engineering Excellence Award** as Visionary Client of the Year 2010. This was awarded jointly to George, Bitou, Knysna and Mossel Bay Municipalities for their management of the drought crisis. Sustainable economic growth and job creation, innovative design and improving the lives of ordinary people are some of the

categories that are taken into consideration when assessing award entries.

- **IMESA / CESA Excellence in Engineering 2010.** This was awarded for the Indirect Re-use of Effluent project in the category “Community Upliftment”.
- **Impumelelo Sustainability Award** for the Touw River Pipeline project
- **DROUGHT CRISIS** - Successful drought management and implementation of emergency measure to manage the water crisis situation, and the implementation of emergency projects in time to avert a local disaster.

## **ELECTRO-TECHNICAL SERVICES**

The Electro-Technical Services Directorate is responsible for the provision of the Electro-technical and Mechanical services in George. This includes transmission, distribution, reticulation, street lighting, traffic signals, etc, fleet management and mechanical maintenance. The Directorate purchases electricity from Eskom at 66 000 volt and distributes it at 66 000-, 11 000- and 400 volt.

### **3.2 Vision**

To build on our position and reputation as the leading Electrical Utility in the distribution industry.

#### **3.2.1 Mission**

To provide a quality, safe environmentally friendly and continuous supply of electricity, with a skilled staff complement, to all the consumers in the George area of supply, by maintaining and upgrading existing infrastructure and providing additional infrastructure to cope with the growing demand/economy whilst minimizing losses.

#### **3.2.2 Service Delivery Unit: Electricity**

##### **IDP Key Performance Areas and Objectives**

To effectively manage and maintain an electrical infrastructure that will ensure the provision of effective and efficient services to customers by the Electro Technical Services Directorate.

#### **3.2.3 Challenges**

**A)** The theft of cables and copper remains a national problem and George is no exception. The combination of a low employment rate and the high value of scrap copper make copper theft attractive. This evil should be addressed on a national level through stricter legislation.

**B)** The incorporation of Uniondale & Haarlem into George municipal area is a challenge. Although the DMA area became part of George after the municipal elections, the running of the area by George Municipality will only begin at the start of the next financial year in July 2011 Preparation for the final takeover began during 2010/11.

#### **C) Electricity Crisis and Load Shedding**

The electricity industry is still facing a severe crisis caused by the shortage of generation capacity in South Africa. The load shedding and power cuts that the country experienced highlighted the importance of electricity and the effect that the shortage in generation has

on the economy. This has also led to an extremely high Eskom tariff increase of 31.3% with the threat of more high increases for the future. Innovative initiatives will have to be implemented to reduce the impact on the economy and lifestyle of the residents.

#### **D) Renewable Energy**

Global warming, the reduction of greenhouse gasses and the promotion of renewable energy should be a priority.

The municipality has signed a Power Purchase Agreement with the Central Energy Fund to purchase 8 MW of renewable energy from their renewable energy generation plant using waste woodchips in George. An environmental ROD for the project has been issued. A number of legislative and commercial issues are still being negotiated between the various parties concerned.

Negotiations are also underway for a second provider of renewable energy (biomass) in George. A possible maximum of 6 MW during peak periods could be generated.

A grant of R18 m over three years has also been procured for energy efficiency measures. These funds will be used to replace most of the street lighting and lighting in municipal buildings with energy efficient lights.

#### **E) Main Electricity Supply to George**

The capacity of the main electricity supply to George has reached the limit of its firm capacity. If any one of the Eskom power lines that supply George should trip, then there will not be sufficient capacity to supply the entire city and load shedding will have to be applied. The new 132/66 kV Schaapkop substation that will once again ensure a firm supply to the City is nearing completion. The 66kV Proefplaas substation was completed in May 2010 and a 120 MVA 132/66 /11kV transformer has been installed at Schaapkop Substation. The municipal cost of this project, including a contribution of about R45m to Eskom for the 132 kV supply at Schaapkop substation, is about R125m over five years.

A number of planned power outages that affected the entire city were necessary during the construction of these substations.

According to Eskom, the new 132 kV Eskom supply at Schaapkop Substation will be made available by October 2011. George will once again have a firm supply once the 132 kV supply has been established.

#### **F) Scarce Skills**

Scarce Skills (shortage of skills in the Electrical Engineering field) remains an ongoing challenge. This Directorate has had tremendous difficulty in attracting suitable qualified staff to fill key positions. The low municipal salary scales in comparison with Eskom and the private sector and the national shortage of skilled artisans and technicians contribute to the problem.

In addressing the skills shortage and developing our employees and members of the local community, an Electrical Engineering Learnership programme, (NQF level 2- 4), was introduced in January 2006, to train electricians.

Fourteen workers and unemployed persons have persevered and have progressed since 2006 to their final NQF level 4 examinations. Five candidates have successfully completed their NQF level 4 and the four internal candidates have been promoted to Electricians. The other candidate is not a municipal employee (from local community) and is being employed as a Junior Electrician on a contract basis to give him more exposure and practical experience.

Other Capacity Building & Technical Training:

1) Provincial Capacity Building Programme for Municipal Staff:

Electrician training: M0 – M6: 5 Candidates

2) Department of Labour: African Skills Village

- Electrician training: 1 Candidate
- Section 13 Welding Apprentice: 9 Candidates

The Directorate Electro-Technical Services received an Award from African Skills Village for being a Host Employer and Partner for the Welding training program.

### G) Electrification

An informal settlements masterplan was used to prioritise the selection of informal areas throughout George for electrification projects. The availability of electricity for the first time in 335 homes that were electrified has made a huge improvement in the quality of these residents' living conditions and we hope to continue with this project in future. Electrification is as follows:

ELECTRIFICATION OF HOUSES IN GEORGE	
AREA	NUMBER
6 Sonop Street , Blanco	6
Protea Park	36
Nel Street	14
Lawaai Kamp, Erf 15745)	09
Fontein Street, Blanco	20
Uniondale (farm workers houses)	250
Erf 325 (not completed)	104
Total (completed)	335

The first 104 houses in Erf 325 are being electrified and will be completed early in the next financial year.

#### 3.2.4 Strategic Objective

**Electricity Infrastructure managed and maintained properly in order to provide adequate and efficient services to customers**

#### Operations and Planning

##### i) DISTRIBUTION

**New works:** Install new electrical infrastructure to accommodate the growing demand for electricity within the City and surrounding areas. Execute selected capital projects and most new rural, commercial and industrial electrical connections through the optimal use of the municipal New Works Section.

**High- and medium voltage:** Safe and efficient operation, control and maintenance of 66- & 11 kV networks. Issue work permits to contractors doing work on electrical networks. Twenty four hour, seven days a week fault finding and repair of high- and medium voltage networks. Plan, manage and construct smaller operational construction works. Do quality control.

**Low voltage:** Safe and efficient operation, control and maintenance low voltage (230- and 400 volt networks). Twenty four hour, seven days a week fault finding and repair of



low voltage networks. Plan, manage and construct smaller operational construction works. Do quality control.

**Substations:** Maintenance and repair of 66- and 11 kV switchgear, substations and other electro-mechanical equipment. Clearing and plant control of medium and high voltage power line servitudes and other electrical installations. Manufacture and repair of electrical equipment in workshop. Do quality control.

## **ii) ENGINEERING SERVICES**

Manage and operate an Electrical Control Room to provide a 24 hour safe working environment for distribution staff. Design, implement, manage, and maintain medium and high voltage electrical protection systems to safely trip the electrical supply in the case of a fault to protect the community and staff from injury and equipment from damage. Design, implement manage and maintain telemetry systems to display, process and store information received from the networks throughout the distribution area and enable remote switching from the Control Room.

To safely integrate protection schemes and telemetry systems to reduce power outage times and render the best possible service to the consumer. Provide essential technical support to other sections within the municipality.

Design, implement, manage, and maintain a remote metering system. Read manage, maintain and generate accounts for Bulk (large) customers.

Do cable location and cable fault location. Ensure compliance of NRS quality of supply requirements. Maintain the municipal energy management equipment (power factor and geyser load control).

Manage networks to optimize system losses and maintain network stability.

## **iii) PLANNING & DESIGN**

Do master planning and maintain electrical master plans for main electrical networks in conjunction with Eskom and Consultants. Do the planning and business plans for all electrical installations in conjunction with the IDP (Integrated Development Plan), do estimates and make proposals for capital budget items. Do the planning for all new and extensions to rural, commercial and industrial connections. Set and maintain standards and specifications for installations and equipment.

Render comments and set requirements with regard to requests for new developments, subdivisions and industrial connections. Manage and maintain the electrical drawing office, CAD and GIS systems. Liaise with consulting engineers. Schedule and manage the capital budget expenditure. Do project and contract management and progress reporting (performance) of capital works. Do quality control.

### **3.2.5 Services**

#### **3.2.5.1 Street Lights**

Effectively maintain, upgrade and install street lights on sidewalks, lanes and walkways to enhance the safety and security in areas. In some instances special lights are installed.

#### **3.2.5.2 Festive Lighting**

The annual preparation, maintenance and installation of the colourful festive lighting in the CBD and other local areas during the festive season. The Christmas lights enhance the festive mood in the City of George, it also makes George attractive to the locals and international tourists. Supply temporary power outlets at indoor and outdoor festivals.



### **3.2.5.3 Traffic Lights**

Maintenance and replacement of Traffic lights are regularly done on the Traffic Intersections in the greater George area. Special attention is given to intersections that are damaged or run down by motor accidents.

### **3.2.5.4 Customer Services & Revenue Protection**

To promptly respond to the following customer requests:

- i) Conversion from informal- to formal house.
- ii) Credit to prepaid meters
- iii) New domestic connections
- iv) Faulty Meter Replacement

The installation, maintenance and revenue management of prepaid meters.

### **3.2.5.5 Marketing**

Community Programmes

This Directorate regularly holds educational and information sessions by way of road shows in the community and at schools. Videos, presentations and pamphlets are used as educational tools. These programs are aimed at creating awareness for:

- i) Energy saving methods
- ii) Dangers and safety aspects of electricity usage
- iii) Prepaid meter usage
- iv) Tampering
- v) Fault reporting
- vi) Copper theft

### **3.2.5.6 Electrical Maintenance and Repair of Pump Stations and Treatment**

24 hour fault finding, repair and maintenance of electrical equipment at all municipal pump stations and water- and sewerage treatment plants.

### **3.2.5.7 Administration and Support**

Provide vital administrative support services to the technical divisions in the areas of human resources, training and development, logistics, secretarial services, customer care, front office reception desk, assist with compiling and monitoring of the annual budget, maintain statistical data and do general administrative functions that will ensure the effective and efficient operation of the Electro-Technical Services Department.

### **3.2.5.8 Fleet Management**

Procurement of new vehicles and related machinery according to the procurement policy for the entire Municipality.

Manage municipal fuel pumps. Manage and monitor vehicle and fuel usage and costing for entire Municipality.

Manage municipal vehicle workshop, responsible for all maintenance, breakdowns, repairs, refurbishment and services of entire fleet (Plant, trucks, cars, tractors, lawn mowers, boats, generators etc). Manage accident/insurance claims and repairs.

Prepare capital and revenue budget for fleet related items.

## **Mechanical Services**

- Manage municipal mechanical workshop, responsible for all maintenance, breakdowns, repairs, refurbishment, machining, manufacture and service of entire mechanical infrastructure (including sewerage works, water purification, pump stations etc). Prepare capital and revenue budget for mechanical items.

### **3.2.6 Overview of services provided and performance for the year**

The continual upgrading and maintenance of the electricity network in order to accommodate the load requirements in George:

#### **Major capital Projects completed during 2010/2011**

##### **Expansion of 66kV main network:**

Schaapkop 66/132 kV sub station, phase 2 was completed.

Phase 1 of the Herold's Bay substation was completed.

First Payment (R20-million) for Eskom 132 kV supply.

##### **Energy Management:**

Funds from Department of Energy (DoE) (phase 2) were utilised to replace streetlights and Municipal offices lighting with energy saving lights.

Load control relays were purchased for extension of the domestic geyser control system

##### **Control Protection and Communication:**

No funds were provided on the annual budget

##### **Upgrading and extension of 11kV network:**

No funds were provided on the annual budget

##### **Replacement of obsolete 11kV switchgear:**

Late delivery of switchgear

##### **Upgrading of obsolete low voltage network cables:**

The redundant low voltage overhead network (phase 2) was replaced in Sands road Wilderness.

Various redundant low voltage overhead networks were replaced in George South.

Redundant low voltage overhead networks were replaced in Pacaltsdorp.

##### **Upgrading and replacement of streetlights:**

Streetlights was upgraded and replaced in various areas including the main road to Erf 325.

##### **Ad-Hoc Developments**

Electrification of informal settlements: 335 Informal households were provided with electricity.

##### **Equipment**

A GIS software package that is compatible with other systems used in the district and by other departments was purchased.

##### **Upgrading & Extension of building and premises**

The Electro-technical Department office building was painted.

##### **Safety equipment**

Purchasing of safety equipment such as 3-way combination ladders, linesman bolts, 11 kV working earth kit, clamp meters, tool trunks, full waist & Chest gear etc.

##### **Fleet Management**

An amount of R 1 500 000.00 was made available for vehicles for the Directorate: Civil Services.

Six (6) 1.3 ton bakkies were purchased, fitted with benches and canopy to transport workers.

Four (4) 2.5 ton trailers were also purchased for the street maintenance teams. 96% of the allotted capital was spent on these items.

VITAL STATISTICS: BUDGET	2009/2010	2010/2011
Budget:		
• Income:	R 287,083 m	R 331,147 m
• Expenditure:	R 237,113 m	R 268,406 m
• Electricity Purchases	R 164,500 m	R 192,835 m
• Capital: budget	R 50,987 m	R 55 505m
Staff Complement (permanent posts)		
• Approved Posts	264(new Organogram)	264(new Organogram)
• Filled Posts	124	121
• Vacant Posts	140	143
Top 6 Consumers		
• Garden Route Mall	5,9 MVA	6,150 MVA
• McCain	3,2 MVA	3,5 MVA
• Fancourt H/P	2,5 MVA	2,3 MVA
• Thesen	1,9 MVA	2,1 MVA
• SAFCOL	1,5 MVA	1,4 MVA
• Lancewood	1,3 MVA	1,3 MVA
• Projected large consumer income	R 100m pa	R120m pa
• Current active pre-payment meters	36 429	35 100
• New Connections Formal Houses	337	380
• New Connections informal Housing	682	335
<b>Maximum Demand</b>		

<ul style="list-style-type: none"> <li>George</li> <li>Wilderness</li> </ul>	82,09 MVA 4,99 MVA	80,13 MVA 4,77MVA
Housing projects Electrification scheme	R 5 573 m	R4,7 m

Performance Indicators	2009/10	2010/11
% of capital budget spent	92.6 %	96.1%
Operational expenses per unit of electricity sold	54c/kWh	63c/kWh
Admin: Staff complement, Number of posts filled on the approved organogram.	124	121
KPA. Number of people from the employment equity target groups employed in compliance with the approved employment equity plan	70%	70%
Distribution: KPA % of households with access to basic level of electricity. People living on erven zoned for residential purpose.	100% of applications	100% of applications
Number of power failures: Number of failures above acceptable MVA level. Only maintenance related failures. Number of failures above acceptable MVA level (5% of notified demand for more than 1 hour).	0	0
R/C lost of revenue due to power failures: Average difference between cost price and selling price of electricity. (based on above conditions)	0%	0%
% of electricity losses (technical network) & non technical – theft/financial: kWh bought from Eskom – sold to public.	7,1%	5.5%
System in place to address complaints. Plan in place to address critical situations. Community educational program in place.	90% compliant	90% compliant
Quality of Supply: compliance with NRS 048 compliant	90% compliant	90% compliant
	100% of applications actioned	100% of applications actioned
Maintenance: Preventative maintenance program in place and active	80%	70%
Safety: Number of workplace incidents (Number of serious and fatal occupational incidents for which Employer could be held responsible)	0%	0%

## HOUSING ADMINISTRATION

### 3.3 Transfer of property

1,839 instructions have been issued to the transferring conveyancers and 1,447 transfers have been registered during this period.

### 3.3.1 Church erven in the George area (including Thembaletu)

No church erven has been sold during this financial year.

### 3.3.2 Statistics of items during the year under review

A total of 123 items/reports were prepared and submitted to various committees.

### 3.3.3 Sale of erven

During the 2010/11 financial year 2 erven were sold by way of a public tender with a market value of R127, 002.00.

### 3.3.4 Rosemoor Units for the aged

Names on waiting list		309
Number of units		130
Allocations	Double	8
	Single	10

### 3.3.5 Davidsonhof Flats

Names on waiting list	174
Number of flats	20
Allocations	0

### 3.3.6 Visitors to the Sub-directorate Housing

The Housing section received 11,343 visits from the public during this financial year.

### 3.3.7 General waiting list

General Waiting List (including Backyard dwellers)	14,754
(GAP) Affordable Housing	1,337
<b>TOTAL</b>	<b>16,091</b>

Duplications may appear on the waiting list and are deleted as and when identified.

## LAND MANAGEMENT

### 3.4 Action against informal settlers

DESCRIPTION	TOTAL
STRUCTURES DEMOLISHED	223

NOTICES - DEMOLITIONS	224
STRUCTURES ERECTED ILLEGALLY	207
APPROVAL – BUILDING ADDITIONS AND/OR REMOVALS	32
<b>TOTAL</b>	<b>686</b>

#### 3.4.1 Action against vagrants

A total of 652 actions have been implemented in the following areas.

Katrivier, Standerstreet bridge, Darlingstreet, Botanical Gardens, Riverbed by George Hospital, Van der Stel Square etc.

#### 3.4.2 Fire damage

DESCRIPTION	TOTAL
FIRE DAMAGE	30
STORM DAMAGE	3

#### 3.4.3 Provision of structures/emergency kits

DESCRIPTION	TOTAL
FIRE/ EMERGENCY CASES	24 structures
GUNPLAS	1351 pieces

#### 3.4.4 Additional work

DESCRIPTION	TOTAL
COMPLAINTS	1672
TOTAL SURVEY FORMS COMPLETED	461
OVERGROWN ERVEN	30
FOLLOW UP - INSPECTIONS	146

#### 3.4.5 Illegal occupations

	AREA	DATUM	HOFBEVEL VERKRY
1.	Truterstreet 6, Rosemoor	17 March 2011	1

#### 3.4.6 Emergency-“Hot spots” (Land Management)

The following areas have been identified as “hot spots”:

AREAS	TOTAL
THEMBALETHU	342
PROTEA PARK	248
SYFERFONTEIN	247
DUMPING SITE	247
GOLDEN VALLEY	249
BORCHERDS	247
WILDERNIS HEIGHTS	247
TOUWSRANTEN	249
LAWAAIKAMP	247
PARKDENE	245
<b>TOTAL</b>	<b>2568</b>

#### 3.4.7 Other areas

AREAS	TOTAL
ROSEMOOR	124
CONVILLE	91

AREAS	TOTAL
PACALTSDORP	99
BLANCO	99
GWAING	87
KLEINKRANTZ	96
CLUB TIMBER	77
SINKSABRUG	48
HOOGGEKRAAL	47
GEELHOUTBOOM	51
WABOOMSKRAAL	49
HEROLD	49
JONKERSBERG	47
UNIONDALE	1
<b>TOTAL</b>	<b>965</b>

### 3.5 HOUSING PROJECTS

#### Service Delivery Unit: Housing

The DORA allocation for housing amounted to R40,448 885 for the 2010/11 financial year of Government.

#### 3.5.1 ERF 325 Housing Project

Seakay Engineering Services was appointed on 28 April 2010 for the construction of 904 top structures. Construction on the project commenced on 03 May 2010. As at 30 June 2011 the progress on the project was as follows:

- 900 Platforms were completed.
- 816 Raft foundations were cast.
- 590 Houses built to wall plate height.
- 563 Roofs completed
- 438 Houses practically completed
- 333 Houses handed over



### **Labour on site**

Youth – 117  
Woman – 27  
Men – 85

### **3.5.2 Touwsrante Housing Project**

Mellon Housing Initiative was appointed on 09 September 2010 for the construction of 395 houses in Touwsrante. Construction on the project commenced on 08 November 2010. As at 30 June 2011 the progress on the project was as follows:

316 Raft foundations were cast.  
388 Houses built to wall plate height.  
192 Roofs completed  
13 Houses practically completed (for the week)  
102 Houses handed over  
29 Houses behind schedule

### **Labour on site**

Youth – 0  
Male – 128  
Female – 15

### **3.5.3 Lusaka/Tambo Square Housing Project**

The Lusaka/Tambo Square Housing project was approved for 297 housing units of which 243 houses have been completed and handed over. The application for an increased subsidy was approved by the Department of Human Settlements. A further 36 subsidy applications were approved and meetings were held with the beneficiaries to choose a contractor for the building of their houses. The beneficiaries chose Mellon Housing Initiative who will be appointed to construct the houses.

### **3.5.4 Thembaletu Rectification Project**

The successful tenderer was appointed on 28 April 2011 for the rectification and SCCCA program of 2144 houses in Thembaletu. The first co-ordination and site-handover meeting with the contractor was held on 26 May 2011 and the project commenced during June 2011.

### **3.5.5 Upgrading of informal settlements**

An amount of R3,5 million has been received from the Department of Human Settlements for the Upgrading of Informal Settlements. A contractor was appointed during May 2010 to install full waterborne sewerage systems in various informal settlements in Thembaletu where they do not have access to basic sanitation and water. As at 30 June 2011, 157 toilets have been installed.

### **3.5.6 Thembaletu: Upgrading of Informal Settlements Programme**

Approval for the Upgrading of Informal Settlements Programme (UISP) for 900 erven in Thembaletu has been granted by the Department of Human Settlements. A Socio Economic Survey revealed that 4350 households in Thembaletu are living in informal settlements. In order to roll out the UISP project successfully, Council resolved that an application, which includes all informal areas in Thembaletu, be compiled by Aurecon. The aforementioned application will be submitted to the Department of Human Settlements during July 2010 for approval.

### **3.5.7 Infill Housing Project**

The work on the infill erven project is in the process of being completed. To date, 235 houses have been completed and handed over. The application for an increased subsidy was approved by the Department of Human Settlements. Meetings were held with the beneficiaries to choose a contractor for the building of their houses. All documentation and plans have been forwarded to the Department of Human Settlements for approval where after the successful contractor will be appointed.

### **3.5.8 Emergency Housing Programme (EHP)**

Approval was received on 18 June 2010 to repair 14 houses damaged by fire and storms. The tender was advertised and a contractor will be appointed after all Supply Chain Processes have been concluded.

A further approval has been granted by the Department of Human Settlements to repair 25 houses damaged by fire. The tender has been advertised but must be re-advertised as the tender amounts exceed the available funding.

### **3.5.9 Flood Damage Project**

Tenders were called for the rectification of 19 wooden houses in Blanco. A successful tenderer was appointed to do rectification on these houses at a cost of R731 501. A contractor was also appointed to install air-vents in 65 bungalow houses in Thembaletu at a cost of R18 378.

### **3.5.10 Community Halls**

The Parkdene Hall was successfully completed.

An amount of R500 000 was approved on the capital budget for the building of Thembaletu Hall and a further R1 850 000 is approved on the 2011/2012 budget. A contractor was appointed for the erection of the steel structure at a cost of R408 072. The steel structure was successfully completed during May 2011.

A contractor was appointed for the building of the Thembaletu Community Hall at a cost of R922 000. The contractor has commenced with construction.

### **3.5.11 Creches**

An amount of R400 000 was approved on the 2010/2011 capital budget for the conversion of a house to a crèche in Kleinkrantz. A contractor was appointed at a cost of R371 233. The project was completed on 30 June 2011.

An amount of R500 000 was approved on the 2010/2011 capital budget for the building of Parkdene Crèche and a further R1 700 000 on the 2011/2012 budget. A contractor was appointed to build the crèche at a cost of R997 025 and construction has commenced.

## **3.6 PROPERTIES**

### **LEASING OF COUNCIL PROPERTY**

Total Income = R627 455

### **PROPERTIES SOLD**

Total Income = R5 356 462

Number of items – Housing and Land Affairs Committee		
June 2010 – July 2011	18	

## TOWN PLANNING

### 3.7 Land Use Management

Applications received	325
Applications finalized	334
Applications completed: (decision communicated)	319
Applications still in process: (active applications)	134
Applications processed after 6 months or more	21
Percentage of applications processed within statutory time period	93,7%

#### 3.7.1 Breakdown of applications: July 2010- June 2011

Rezoning	17
Subdivision	33
Departure	228
Consent use	10
Removal of Restrictions	9
Structure Plan Amendments	5
Amendment of Conditions	1
Other	31
<b>TOTAL</b>	<b>334</b>

#### 3.7.2 OSCA Permits issued : 18

## BUILDING CONTROL

BUILDING PLANS APPROVED		
	JUL 2010 – JUN 2011	
	TOTAL	BUILDING COSTS
New Houses	133	R 71,645,000
Additions to dwelling houses	451	R 82,400,250
New Town houses	100	R 109,378,500
Additions town houses	45	R 6,170,500
New Flats	8	R 30,239,000
Addition flats	1	R 126,000
New Businesses	2	R 2,040,000
Additions to businesses	19	R 3,252,000,290
New Industries	8	R 22,096,800

Additions to industries	32	R 17,806,600
New churches	2	R 2,402,400
Addition churches	1	R 17,500
Additions to Restaurants	4	R 3,160,000
Additions to Hospitals	1	R 2,664,000
New Schools	1	R 700,000
Addition to Schools	5	R 6,128,000
New Crèche	1	R 1,501,500
Additions to Hotels	1	R 21,000
Additions to Hostels	1	R 1,186,500
New Boarding Houses	2	R 1,932,000
<b>Total</b>	<b>818</b>	<b>R 3,613,615,840</b>

### 3.7.3 Income

	JUL 2010 – JUN 2011	
	CODES	INCOME
Building plan fees	0592/3625	R 1,813,078
1% Levy	0592/3626	R 2,215,143
Builders Deposit	1067/1501	R 323,706
4 x Building plan fee - tariff	0592/3599	R 590,919
Copies, maps, approved building plan list	0592/4080	R 20,774
Search fee	0592/3997	R 5,564
<b>Total</b>		<b>R 4,969,186</b>

## COMMUNITY SAFETY

The Department Community Safety which comprises Municipal Law Enforcement, Disaster Management, Fire and Traffic Services was established in 2007 by political mandate to address the safety needs of the community of George. The department delivers policing services through a partnership-approach with the communities it serves. It aims to create a safe and secure environment for all residents, citizens and visitors within George through effective community policing, traffic policing, by-law enforcement and other integrated crime prevention initiatives. It furthermore strives to provide fire and disaster management services which are in line with international best practices. The 2010/2011 financial year saw a number of significant achievements in the Department of Community Safety which will be discussed below.

### 3.8 Key Performance Areas

- **Fire Brigade and Disaster Management**
- **Traffic Law Enforcement, Vehicle Registration and Licensing and Drivers licensing**
- **Municipal By-Law Enforcement and Security**

See below a summary of performance and information regarding the abovementioned Key Performance areas:

### 3.8.1 Fire Brigade and Disaster Management

The Thembaletu Satellite Fire Station that was built during the 2009/2010 financial year became operational during the 2010/2011 financial year. As a result of this the response time to emergencies were cut tremendously. Quicker response times led to the limitation of damage due to fires.

The Disaster Management Plan which was reviewed and approved by Council will result in the establishment of a Disaster Risk Management Forum which aims to ensure strategic oversight over all disaster risk management activities.

The Disaster Risk Management Volunteer Policy was approved by Council and the recruitment, deployment and utilisation of disaster risk management volunteers will be handled in line with the approved policy.

Performance Indicator	2008/2009 Actual	2009/2010 Actual	2010/2011 Actual
Emergency call outs	548	571	720
Average Response time (urban)	8 min	7 min	7 min
Average Response time (rural)	18 min	17 min	18 min
Drowning	2	1	1
Fire emergencies leading to loss of life	10	6	18
Number of Fires	464	487	415
Number of fire inspections conducted	263	386	264

### 3.8.2 Traffic Law Enforcement, Vehicle Registration and Licensing and Drivers Licensing

There was a considerable increase in the number of moving violations as the new service provider started operations at the beginning of the 2010/2011 financial year. A more stringent approach by Traffic Officers also saw an increase in the number of non moving violations. During the 2010/2011 financial year a concerted effort was launched to address Road Safety with various Road Safety initiatives that include: Danny Cat Project, visiting schools to promote Road Safety etc. Furthermore our continued commitment towards the National Arrive Alive Campaign is evident by the number of drivers arrested for driving whilst under the influence of intoxicating liquor.

Unlicensed driver and motor vehicles increased and can partly be attributed to the closing of the Municipal Testing centre for vehicles. The waiting period for Learner and Drivers Licence is also a contributing factor that was addressed to the end of the financial year by introducing tests on Saturdays.

Parking and moving violations are common throughout George which invariably infringes upon the rights of law abiding residents and visitors and in some cases endangers lives. The Department of Community Safety is committed to intensify law enforcement against motorists who blatantly disregard the rules of the road.

It is an accepted phenomenon that as a city grows, its public transportation system has to keep pace with such development to ensure that sufficient capacity is provided to meet the growing demand for transportation. To this extent the department of Community Safety in

partnership with the Civil Engineering department is working earnestly on regulating the mini-bus industry to ensure smooth transition into the Mobility Strategy.

Performance Indicator	2008/2009	2009/2010	2010/2011
Complaints attended to by traffic officers	Actual	Actual	Actual
<b>Motor vehicle &amp; Drivers licence</b>			
Motor vehicle licence transactions	84 990	90 733	92 070
Applications for renewal of card type drivers licence	8 714	6 555	6 636
Drivers Licences issued	5 226	1 946	1 268
Learners licences issued	3 740	3 010	2 796
<b>Traffic offences</b>			
Moving violations (red light, stop signs, speeding etc	55 280	7 594	179 643
Parking offences	837	1 196	935
Unlicensed driver and motor vehicles	6 714	1 950	4 815
Motor vehicle defects	983	1 483	1 181
Overloading	51	71	69
Safety belts	987	489	1 207
Cellular phone violations	1 182	761	1 450
Number of road safety educational events held	15		23
Number of taxi violations	744	468	337
Number of Drunken Drivers Arrested	140	211	84
Sundry offences	231	48	4

### 3.8.3 Municipal By-Law enforcement and Security

In keeping with our commitment to protect the assets and personnel of George Municipality, the department has upgraded the internal CCTV surveillance system as well as the access control system. The adoption of a Fraud and Corruption Policy by Council as well as the launch of the Anti-Fraud and Corruption Hotline is indicative of our commitment to the eradication of fraud and corruption amongst officials, Councillors as well as private contractors. Funding for the installation of CCTV cameras was received from Provincial Government to ensure that the Mobility Strategy is a guaranteed success.

In close co-operation with the SAPS and the community of George, the Department of Community Safety undertook various Social Crime Prevention initiatives which focused primarily on domestic violence, gangsterism, drug abuse and youth development. These initiatives resulted in the prosecution of numerous by-law offences.

It is a known fact that the prevalence of crime continues to threaten the well-being of the citizens of any City as well as its ability to attract and retain investment. In this regard the Department of Community Safety aims to improve its performance in traffic policing, by-law enforcement and general law enforcement as well as to vigorously pursue the possibility of the

installation of a CCTV network covering key shopping, business and transport locations as well as crime hot spots.

Law Enforcement has adopted a uniform colour scheme similar of those of the Metro Policing Agencies as well as to differentiate from Traffic services. Law Enforcement personnel were also granted Traffic Warden status to focus on non moving violations.

There was a significant increase in the number of By-Law offences due to the greater visibility of Personnel. As part of the Department's approach to education other KPI'S dropped significantly.

Performance Indicator	2008/2009 Actual	2009/2010 Actual	2010/2011 Actual
Number of prosecutions of owners of stray animals	8	17	9
Number of animals impounded	96	103	74
Number of by-law offences	1 823	1 736	4 704
Number of arrests	90	206	53

## ENVIRONMENTAL AFFAIRS AND SPORT

### 3.9 Introduction

The department was established in 2007 and consists of three sections namely:

- Sport and maintenance
- Parks and Recreation
- Cleansing & Environmental Health

#### 3.9.1 Key Performance Areas

- Evaluate/ assess corporate facilities and set priorities for upgrading/ maintenance;
- Evaluate / assess sport facilities and set priorities for upgrading / maintenance;
- Identify open spaces, green belts and hiking trails that need rehabilitation and maintenance;
- Clear and beautify city and outlying areas;
- Create, upgrade and maintain recreation facilities;
- Provide and maintain environmentally save cemeteries;
- Remove and manage solid waste;
- Promote and enforce Environmental Health.
- Sport development in accordance with the Sport Policy.

#### 3.9.2 General

The Department has a personnel compliment of approximately 178 employees and is responsible for the administration of a total operational budget of R 72.8 m and a capital budget of R3.65 m.

### 3.9.3 Performance Indicators

#### 3.9.3.1 Service Delivery Units: Sport and Recreation

##### i) IDP Key performance areas & objectives covered by service(s)

Provision of Recreation and Sport facilities / Sport tourism/ improved economic environment.

##### ii) Overview of services provided and narrative on performance for the year

- Maintenance of Sport fields/ terrains / Swimming Pool
- Upgrading of Sport facilities
- Sport development and host city for international and national sport events.

##### iii) Major capital Projects completed in 2009/10 (if applicable)

Building of capital works to a total amount of R3.6 million was spent on the following Sport Fields:

- Rosemoor: Floodlights
- Lawaai kamp: Ablution facilities.
- Thembaletu/Maraikamp: Building of Sport infrastructure (Ablution block)
- Swimming pool: Touchpads for competition

Performance Indicators	2008/2009 Actual	2009/2010 Actual	2010/11
% Utilization of sport facilities	79%	95%	95 %

#### 3.9.3.2 Service Delivery Units: Maintenance of Council Buildings, Sidings and Fencing

##### i) IDP Key performance areas and objectives covered by service(s)

Maintenance of infrastructure.

##### ii) Overview of services provided and narrative on performance for the year

To maintain Council's buildings and fences.

##### iii) Maintenance of Council's property

- Repair Southern boundary wall – Thembaletu sportgrounds
- Repair of roof – Rosemore Clubhouse
- Upgrading and repair of athletic track – Rosemore
- Erecting of boundary wall – Touwsrante Sportgrounds
- Upgrading and repair of cricket pitch – Blanco
- Painting of walls – George Library
- Upgrading of waterworks building
- Upgrading of clubhouse - Pacaltsdorp

**99% of maintenance budget spent.**



### 3.9.3.3 Service Delivery Unit: Cemeteries

#### i) IDP key performance Areas and Objectives covered by service(s).

Good infrastructure and service delivery: Safe, affordable, accessible, secure and environmentally friendly cemeteries in place and maintained.

#### ii) Overview of services provided and narrative on performance for the year

- Selling of graveyard plots
- Maintaining nine cemeteries
- New cemetery established in Touwsrante and is operational as from August 2010.

Performance indicators	2008/2009	2009/2010	2010/2011
Number of burials	307	327	323

### 3.9.3.4 Service Delivery Unit: Forestry

#### i) IDP key performance Areas and Objectives covered by service(s)

Recreation, Sport and Tourism/ Open Spaces, Green belts and Hiking trails: Open spaces, green belts and hiking trails identified, developed and maintained in terms of an SDBIP in order to maintain the Garden Route character in the George Municipal area.

#### ii) Overview of services provided and narrative on performance for the year

- No harvesting of trees was done in the past year.
- Recovery of fynbos and eradication of alien vegetation.

### 3.9.3.5 Service Delivery Unit: Beach Areas

#### i) IDP key performance Areas and Objectives covered by service(s)

Recreation, Sport and Tourism/ Recreation facilities: Recreation needs assessed and provided to meet the needs of the community and tourists at large and youth in particular.

#### ii) Overview of services provided and narrative on performance for the year

Four beaches: Herold's Bay, Victoria Bay, Wilderness and Gwaaiing River Mouth were cleaned and managed.

### 3.9.3.6 Service Delivery Unit: Herold's Bay Camping Site

#### i) IDP key performance Areas and Objectives covered by service(s)

Recreation, Sport & Tourism/ Recreation facilities: recreation needs assessed and provided to meet the needs of the community and tourists at large.

#### ii) Overview of services provided and narrative on performance for the year

- Servicing 41 caravan sites in the caravan park.
- Primarily used by holiday makers in December/January and Easter weekend.
- Safe and secure area.
- Ideal climate.

Performance indicators	2008/2009	2009/2010	2010/2011
Number of overnight stays at Herolds Bay camp site	1 452	1 545	1 739

### 3.9.3.7 Service Delivery Unit: Parks

#### i) IDP key performance Areas and Objectives covered by service(s)

- Recreation, parks and open spaces, green belts and hiking trails identified, developed and maintained in terms of an SDBIP in order to maintain the Garden Route character in the George Municipality and to promote the greater George as a holiday destination.
- Streets, public places in the city of George and outlying areas generally clean, attractive and beautified in order to create pride of place by the local public and to attract visitors. These are the first to meet the eye of visitors, therefore convincing them to spend time in the City and the surrounding areas.

#### ii) Overview of services provided and narrative on performance for the year

- Parks are maintained through 18 mowing cycles per annum.
- 350 trees planted in greater George Municipality, due to the drought.

#### iii) Major Capital Projects completed in 2009/10 (if applicable)

Apparatus in all four parks have been installed.

Performance indicators	2008/2009 (ha)	2009/2010 (ha)	2010/2011 (ha)
Hectares of alien vegetation cleared	774	581	464
Hectares of grass cut/month	2 108	2 696	2 965
Number of trees planted/pruned	6,500	320 planted 5 300 pruned	350 2 827

### 3.9.3.8 Service Delivery Unit: Street Cleaning

#### i) IDP key performance Areas and Objectives covered by service(s)

Cleanliness of City and outlying areas: Streets, public places in the City of George and outlying areas generally clean, healthy, all created and beautified in order to create pride of place by the local public and to attract visitors as well as to ensure a healthy environment.

#### ii) Overview of services provided and narrative on performance for the year

- Nineteen (19) full time people are employed for street cleaning in the CBD area as well as ten (10) part time street cleaners.
- The residential areas and outlying areas such as Hoekwil, Touwsrante, Kleinkrantz and Wilderness are being cleaned by a total of 128 part time people (16 contractors and 112 workers).
- In addition to the above a front end loader and 4 tipper trucks are utilized to remove unlawfully dumped waste from residential areas.
- The street cleaning services perform well and the private contractors for the residential areas, which is also a job creation opportunity, are a big success.

- George came second in the Provincial cleanest Town Competition.
- In spite of all the above efforts and educational projects, clean-up projects and Law Enforcement, unlawful dumping remains a problem in some of the residential areas and vacant grounds.
- A full time cleanest town coordinator was appointed on 02 February 2011 for a year period.

**lii) Major capital Projects completed in 2009/10 (if applicable)**

- No capital projects for street cleaning
- The Operating budget for street cleansing and removal of unlawfully dumped waste amounts to R8.4m

Performance indicators	2008/2009	2009/2010	2010/2011
Number of person hours spent on cleaning the streets.	52 000	140 000	324 324

**3.9.3.9 Service Delivery Unit: Public Toilets**

**i) IDP key performance Areas and Objectives covered by service(s)**

Good infrastructure and service delivery: Clean, healthy, safe and well maintained public toilets for the public and visitors.

**ii) Overview of services provided and narrative on performance for the year**

- A total of 10 sets of public toilets are provided of which four (4) are provided at outlying areas such as Herolds Bay, Victoria Bay, Wilderness and Gwaiing River Mouth.
- The facilities are well maintained and serviced by eight (8) full-time employees.

Performance indicators	2008/2009	2009/2010	2010/2011
Public toilets per 10 000 population	0.6	0.6	0.63
Number of person hours spent on cleaning toilets	18,000	18,000	25,996

**iii) Major capital Projects completed in 2009/10 (if applicable)**

- No capital projects approved.
- The Operating Budget for public toilets is R1.1m

**3.9.3.10 Service Delivery Unit: Refuse site and Transfer Station**

**i) IDP key performance Areas and Objectives covered by service(s)**

Good infrastructure and service delivery: Reliable, safe and secure refuse disposal facilities in place and managed to the required health and environmental conservation standards to meet the requirements of George's residents in the most effective way as well as to comply with the relevant national legislation.

**ii) Overview of services provided and narrative on performance for the year**

- Domestic waste and business waste are transported to Petro SA's landfill site in Mossel Bay via a refuse transfer station. The transfer station is managed by a private contractor. This includes the transport of waste to Mossel Bay.
- The contractor is compelled by agreement to recycle 6% of the total tonnage of waste going through to the transfer station.
- Building rubble and green waste are accommodated on a landfill site which is situated next to the transfer station. This site is fenced off with razor wire and the entrance is strictly controlled. There are three full time employees.
- Provision is also made for the burial of dead animals (road kills and from vets) as well as for abattoir waste.

The operating budget for this section is R 7.6 m.

Performance Indicators	2008/2009	2009/2010	2010/2011
Tons of refuse received annually (Refuse site and transfer station)	32,000	32 500	32,760
Tons of refuse recycled (Transfer station)	3,000	3,000	1,726 ton
Recycling by private firm			1,790 ton

**3.9.3.11 Service Delivery Unit: Refuse Removal**

**i) IDP key performance Areas and Objectives covered by service(s)**

Good infrastructure and service delivery: Reliable, safe, affordable and secure refuse removal system in place and managed to the required health and environmental conservation standards to meet the requirements of George's residents in the most effective way and to keep up with the rapid expansion of the city and the newest technology.

**ii) Overview of services provided and narrative on performance for the year**

- This section is responsible for collecting the refuse of 34,000 household and 3,000 businesses as well as the cleaning of 350 street litter bins.
- Seventy (70) full time employees are employed at this section. A fleet of thirteen (15) rear end loader refuse compactor trucks are used for this service.
- Every household and business in George has access to a door-to-door refuse collection service except in some informal areas where there is no access. The rural area within the boundaries on the municipal area is not included in this service although they make use of the refuse transfer station and refuse site for garden waste and builder's rubble.
- Households are serviced once per week and food preparation businesses three (3) times per week.

**iii) Major Capital Projects completed in 2009/10 (if applicable)**

- R500 000 for 240 wheelie bins
- The Operating budget for refuse collection is R22.5m

Performance indicators	2008/2009	2009/2010	2010/2011
% of total waste collected recycled	5%	5%	5%
Tons of total household refuse collected	32,000	32 500	34 527
KPA % of households with access to basic level	98%	98%	98%

### 3.9.3.12 Service Delivery Unit: Night Soil Removal

#### i) IDP key performance Areas and Objectives covered by service(s)

Good infrastructure and service delivery: Reliable, safe and well managed night soil system in place. These services are managed in accordance with the requirements of George's residents in the most hygienic, cost effective and dignified manner.

#### ii) Overview of services provided and narrative on performance for the year

- This section currently collects buckets from 270 households.
- Ten (10) full time employees are involved in this section which operates between 22h00 and 06h00.
- There are still many households in the informal areas that have no night soil removal service due to the fact that no access roads exist to reach the structures. It is expected of owners to build their own toilet structures before a bucket service can be provided.

The operating budget for this service is R 1, 04 m.

Performance indicators	2008/2009	2009/2010	2010/2011
Number of households serviced (Formal & informal)	255	200	96

### 3.9.3.13 Service Delivery Unit: Environmental Health

#### i) IDP key performance Areas and Objectives covered by service(s)

- Social Development
- Environmental Safety and Security
- Animals – Keeping an animal control system in place and enforced
- Environment – Implement environmental management strategies in order to ensure the development, utilisation and conservation of the social and natural environment

#### ii) Overview of services provided and narrative on performance for the year

- Two full-time Environmental Health Practitioners are employed. Their main focus areas are noise and air pollution prevention, overgrown erven, the enforcement of the national legislation regarding smoking in public places, keeping of animals, issuing of business licences, pauper burials and environmental health projects. They are also involved in the public participation process for the Air Quality Management plan for the Eden District Municipality which includes George.
- Environmental health education projects included the National Water week, Sanitation week, Tobacco week, Environment day and Arbor week. The beneficiaries of these projects were crèches, school children, municipal employees and the general public.

- An air quality monitoring station was positioned at the Swimming Pool by the Department Environmental Affairs. The Monitoring station will be in George for a period of 1 year and is funded by the Provincial Department of Environmental Affairs. Data capturing is done for different types of pollutants.

<b>Performance indicators</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>
Noise nuisance complaints	21	19	14
Air pollution complaints	21	32	11
Complaints regarding overgrown erven	218	234	256
Number of complaints received	299	355	349
<b>Performance indicators</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>
Number of complaints resolved	98.9%	99.5%	99.7%
Number of environmental sessions held	5	12	8
Uncontrolled dumping	14	10	14
Issuing of business & entertainment licences	24	51	35 applications 27 issued
Keeping of animals complaints	48	30	50
Pauper burials	32	29	25

## CHAPTER 4

# **MUNICIPAL LOCAL ECONOMIC DEVELOPMENT FRAMEWORK IMPLEMENTATION (KPA 3)**

## CHAPTER 4

### MUNICIPAL LOCAL ECONOMIC DEVELOPMENT FRAMEWORK IMPLEMENTATION (KPA 3)

#### 4.1 BRIEF PRESENTATION OF LED STRATEGY/PLAN

The Economic Development Unit is seated within the Directorate: Corporate and Social Services, clustered with Tourism and Social Development. The unit was over recent years severely hampered by a lack of suitably qualified staff members. During late 2010 a Manager: Economic Development was appointed permanently, and significant strides have been made since in revitalising and rebuilding the unit.

The existing LED Strategy, drafted in 2007, is currently considered out-dated and not applicable. The LED Unit has during the past financial year drafted an interim strategic position to guide economic development activities as the process to develop a new strategy will be undertaken in 2011/2012. The interim position is based on four pillars, namely:

- New business developments – medium and large investments, utilising the Economic Revitalisation Policy to attract new investments;
- Existing business support – small and medium enterprises, specific focus on CBD;
- Start up support – micro and survivalist businesses, mainly a continuation of existing programmes e.g. Arts & Crafts; and
- Government expenditure – leveraging EPWP funding and programmes, and encouraging local procurement.

There is currently no functioning stakeholder forum, but a large Economic Summit was hosted on 10 November 2010, attended by around 300 key local stakeholders. During the strategy development process in 2011/2012 a new forum will probably be established. The most suitable format for such a forum will be informed by the strategy process. The LED Unit is in the interim building working relationship with key role players such as the George Business Chamber, SEDA, NMMU, etc.

During the 2010/2011 financial year all LED projects were funded by own municipal funds, no additional grant or other funding was secured. Numerous projects however were implemented with partners and thus co-funded, an example being the SEDA / George Municipality Entrepreneurs Week.

#### 4.2 PROGRESS TOWARDS ACHIEVING THE LED KEY OBJECTIVES

As pointed out above, there have been challenges in terms of staff capacity during this reporting period and preceding years. This situation resulted in key objectives listed within the IDP reflecting short term and non-strategic issues. These will be discussed in the next section with an acknowledgement that key objectives will in future years align with the following key objectives:

- a. Improve public and market confidence
- b. Exploit comparative and competitive advantage for industrial activities
- c. Intensify Enterprise support and business development
- d. Support Social investment program

#### 4.3 ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATORS IN LED

2010/2011 Key objectives extracted from SDBIP:

- To create and facilitate an enabling environment for LED in the Municipality
  - a. Finalise revision of LED Strategy

Not completed – see 4.1 above. Prioritised and budgeted for in 2011/2012, Participatory Appraisal of Competitive Advantage (Mesopartner tool) identified as suitable means to develop strategy.

- b. Annual Arts & Craft Showcase  
Hosted in November 2010 in Garden Route Mall, market access provided to 20 arts and craft practitioners.



- c. Empowerment Workshop  
Hosted in conjunction with Gender and Disability Office within Social Development
- d. Entrepreneurs Week  
SEDA/George Municipality event, hosted over two days with 750 persons attending
- e. Skills Development (Computer Training)  
60 members of public and 200 municipal staff members undergoing extensive training from introduction to PC's to advanced programme use.
  - To Create and Maintain an economic and municipal information database  
One database maintained internally, very basically with a need identified to move to formal database management software in future.
  - Formalise Masakhane Mall
- f. Phase 1 upgrade completed at a cost of around R420 000.

#### **4.4 CHALLENGES REGARDING LED STRATEGY IMPLEMENTATION**

The lack of a widely consulted strategy that has been refined through a rigorous public participation process hampered LED activities in the most recent past. This will be addressed in 2011/2012 with a full strategy development process to be followed.

Staff capacity remains a challenge, with only two permanent staff members within the unit. The unit urgently needs suitably qualified staff members within fields such as investment marketing, small business development and the Expanded Public Works Programme. The functioning of the unit is a priority for the newly elected Council, and in a possible future micro-structure restructuring process the capacity issue should be addressed.

A further challenge has been the understanding of Councillors and officials of Economic Development and continued confusion with more social development matters. The LED Unit has done strong internal communication and liaison across Directorates and with Councillors to clarify the role and responsibilities of this unit. It is an ongoing task to ensure that focus for the unit remains on creating an enabling environment for business and economic growth, and not merely small scale unsustainable projects.

#### **4.5 SERVICE PROVIDERS PERFORMANCE**

Section 1 of the Local Government: Municipal Systems Act (No: 32 of 2000) defines a service provider as a person or institution or any combination of persons and institutions which provide a municipal service.

Section 46 of the Local Government: Municipal Systems Act (No: 32 of 2000) requires that a municipality should include the following related to service providers in its annual report:

- The performance of each service provider
- a comparison of the performance with targets set for and performances in the previous financial year; and
- measures taken to improve performance.

During the 2010/2011 financial year George Municipality did not have a formal system in place to measure the performance of all service providers. The review and amendment of the Performance Management Policy Framework will include a formal system to measure the performance of service providers. Each Manager will however be expected to regularly monitor and ensure that the service provider complies with requirements of the standing contract.

## CHAPTER 5

# **MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)**

## CHAPTER 5

### MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)

#### INTRODUCTION

This Chapter is presented in a form of a report from the Acting Chief Financial Officer. To avoid confusion, the numbering of this Chapter will remain as contained in the original submission from the Acting Chief Financial Officer. This report is discussed in the paragraphs below.

#### 1. PREAMBLE

It is my pleasure to give a brief summary of the financial results of George Municipality for the financial year ending 30 June 2011.

#### 2. METHOD OF PREPARATION OF FINANCIAL STATEMENTS

The Annual Financial Statements have been prepared in accordance with the Standards of Generally Recognised Accounting Practices (GRAP) and in terms of my assessment, fairly present the financial position, the results of operations and cash flows of the Municipality.

The statements were subjected to an external audit by the office of the Auditor-General and the result was received on 30 November 2011.

The municipality obtained an "Unqualified" audit opinion for the 2010/2011 financial year compared with the "Adverse" audit opinion obtained for 2009/2010.

The Audit Report is discussed in a separate report to be included in the Annual Report.

All GRAP Standards therefore were complied with by the Municipality, which is consistent with last year's Annual Financial Statements.

#### NOTE: ALL APPENDIXES AND NOTES REFERRED TO ARE AS REFLECTED IN THE FINANCIAL STATEMENTS

#### 3. REVIEW OF OPERATING RESULTS

Where necessary the comparative results have been adjusted according to GRAP 3 regulations. For more detail, refer to note 39 on Error in Accounting records. The operating activities culminated in a deficit of R 10.3 million (2010 Restated: Surplus of R4 million) for the financial period under review.

The overall results for the year ending 30 June 2011 as well as the comparison with the budgeted figures are reflected in the following table:

Description	Adjusted Budget 2010/2011 R000	Actual 2010/2011 R000	Variance Actual as % of Adjusted Budget %
INCOME			
Operating income	944,389	841,528	11%
EXPENDITURE			
Operating expenditure	908,485	851,845	6%
Closing surplus/(deficit)	35,904	-10,317	1,287%

The prior year adjustments are mainly due to the reclassification of the Equitable Share grant. This reduced the income as well as the expenditure. (Refer to note 39)  
Details of the operating results per segmental classification are discussed in sections 4 and 5.

#### 4. OPERATING EXPENDITURE 2010/2011

The following table reflects a breakdown of the expenditure per group for 2010/11 against the budget for that year for comparison purposes:

Description	2010/2011 Actual	2010/2011 Budget	2010/2011 Variance	2010/2011 Variance
	R	R	R	%
Employee Related Costs	227,743,108	207,830,913	19,912,195	9.58
Remuneration of Councillors	10,691,294	10,718,916	(27,622)	(0.26)
Bad Debts	27,523,970	5,000,000	22,523,970	450.48
Collection Costs	5,960,226	5,980,000	(19,774)	(0.33)
Depreciation and Amortisation	94,501,388	92,384,887	2,116,501	2.29
Repairs and Maintenance	55,364,168	61,766,160	(6,401,992)	(10.36)
Interest Paid	52,847,533	55,988,570	(3,141,037)	(5.61)
Bulk Purchases	192,835,737	192,000,000	835,737	0.44
Contracted Services	94,626,895	119,232,964	(24,606,069)	(20.64)
Grants and Subsidies Paid	5,124,374	63,494,700	(58,370,326)	(91.93)
General Expenses	76,517,772	94,087,532	(17,569,760)	(18.67)
Cost of sale of erven	7,667,910	-	7,667,910	
Loss on disposal of Property, Plant and Equipment	440,326	-	440,326	
<b>Total Expenditure</b>	<b>851,844,701</b>	<b>908,484,642</b>	<b>(56,639,941)</b>	<b>(6.23)</b>

##### 4.1.1 REMUNERATION

The net result was an over expenditure of R19,9 million which was mainly caused by the following factors:

Overtime	R 3.6 m
Appointment of temporary personnel	R 3.5 m
Provision for Post Employment	R17.7 m
Leave Reserve Provisions	R 2.6 m

##### 4.1.2 GENERAL EXPENDITURE

The main expenditure types which influenced the difference between budgeted and actual results are numerous due to the vast variety of expenditure items. There are items where savings were achieved and items where over-expenditure occurred.

##### 4.1.3 IMPAIRMENT

The main reason for the over expenditure was due to bad debts which amounted to more than the budgeted amount. This was due to the economic decline, which caused outstanding debts to increase substantially.

##### 4.1.4 REPAIRS AND MAINTENANCE

This category resulted in a total under expenditure of 10% between the adjusted budget and actual results.

#### 4.1.5 CONTRACTED SERVICES

The 20% variance is due to the delays in building of Top Structures for low cost housing.

### 5. OPERATING INCOME

Income per income category is as follows:

Description	2010/2011 Actual	2010/2011 Budget	2010/2011 Variance	2010/2011 Variance
Property Rates	118,748,003	123,724,000	(4,975,997)	(4.02)
Property Rates - Penalties imposed and collection charges	1,329,568	1,960,000	(630,432)	(32.16)
Service Charges	449,063,227	516,855,000	(67,791,773)	(13.12)
Rental of Facilities and Equipment	1,828,660	1,794,500	34,160	1.90
Interest Earned - External investments	14,773,184	12,461,000	2,312,184	18.56
Interest Earned - Outstanding debtors	4,296,237	2,612,000	1,694,322	64.87
Fines	13,149,411	11,979,600	1,169,811	9.77
Licences and Permits	2,106,193	2,504,100	(397,907)	(15.89)
Income for Agency Services	5,427,377	5,191,357	236,020	4.55
Government Grants and Subsidies	209,306,671	247,559,850	(38,253,179)	(15.45)
Other Income	21,500,143	17,747,500	3,752,643	21.14
Gains on Disposal of Property, Plant and Equipment	-	-	-	-
<b>Total Revenue</b>	<b>841,528,672</b>	<b>944,388,907</b>	<b>(102,850,149)</b>	<b>(10.89)</b>

The under expenditure is mainly due to the R47 million reclassification of the Equitable share grant as well as the delay in building of top structures from grants & subsidies.

**The following are reasons for some of the variances:**

#### 5.1 PROPERTY RATES

The decrease of 4% between the adjusted budget and actual results is a clear indication that all the anticipated rates were levied. Re-valuations also resulted in a decrease of rates collected.

#### 5.2 INTEREST EARNED – EXTERNAL INVESTMENTS

The Municipality received more than budgeted interest due to delays in expenditure and the Municipality had more than anticipated cash on hand.

#### 5.3 INTEREST EARNED – OUTSTANDING DEBTORS

The variance can be attributed to the increase in outstanding debtors.

#### 5.4 FINES

The variance can be attributed to the new service provider which has been appointed.

#### 5.5 GOVERNMENT GRANTS AND SUBSIDIES

The delay in building of Top Structures for low cost housing resulted in the delay in claims.

#### 5.6 OTHER INCOME

The 21% variance is mainly due to the sale of erven which amounted to R5,4 million more than was budgeted for.

## 6. MUNICIPAL EXTERNAL DEBT

At the end of the financial year the amounts borrowed and outstanding were as follows:

TYPE OF DEBT	BALANCE AT 30/06/2010 R'000	RECEIVED R'000	REDEEMED R'000	WRITE OFFS TRANSFERS R'000	BALANCE AT 30/06/2011 R'000
Annuity loans	507,603	65,000	26,059	0	546,544
Lease liability	0	0	0	0	0
Other loans	5,845	0	986	0	4859
<b>Total loans</b>	<b>513,448</b>	<b>65,000</b>	<b>27,045</b>	<b>0</b>	<b>551,403</b>

Loans to finance the 2010/2011 capital expenditure in the amount of R 65 million were raised during the financial year under review.

For the 2010/2011 financial year an amount of R27,045 million was redeemed of the loans.

## 7. ACCUMULATED STATUTORY FUNDS AND PROVISIONS

Details of the distributable reserves and provisions are stated in Notes 10, 14, 15, 16, of the financial statements and are, inter alia, reflecting the following:

DESCRIPTION	BALANCE AT 30/06/2011 R000	BALANCE AT 30/06/2010 R000
Housing development fund	70,711	70,083
Provisions	11,863	9,567
Unspent grants & receipts	34,311	13,412
<b>Total</b>	<b>116,885</b>	<b>93,062</b>

In terms of legislation, surpluses in distributable reserves are to be invested until required.

## 8. NON CURRENT PROVISIONS

These provisions were made so that the municipality can fulfill its known legal obligations when they become due and payable.

Non-current provisions outlined in Note 24 amounted to R92,520,643 as at 30 June 2011 and is made up as follows:

Provision for:

	<u>2011</u> R'000	<u>2010</u> R'000
Post-retirement Medical Aid Benefits Liability	79,484	68,257
Ex-Gratia Pension Benefits Liability	2,609	2,779
Long Service Leave Awards	10,427	8,515

The obligations are based on actuarial valuations.

## 9. CURRENT LIABILITIES

Current liabilities are those liabilities of the Municipality due and payable in the short term (less than 12 months). There is no known reason as to why the Municipality will not be able to meet its obligations.

Current Liabilities amounted to R220,737,320 at 30 June 2011 (R169,655,738 at 30 June 2010) and are made up as follows:

		(R'000)
• Loans and Borrowings	Note 10	30,533
• Trade and Other Payables	Note 11	93,220
• V A T payable	Note 12	16,012
• Consumer Deposits	Note 13	14,897
• Employee Benefits	Note 14	20,649
• Non-current Provisions	Note 15	11,114
• Unspent conditional grants and receipts	Note 16	34,312
<b>TOTAL</b>		<b>220,737</b>

#### 10. CAPITAL EXPENDITURE AND FINANCING

The Council adhered to guidelines that National Treasury sets for capital expenditure. The Capital Budget was IDP-driven and approved projects were done in terms of the IDP prescriptions.

The expenditure during the year in respect of fixed assets amounted to R136,6 million.

The following table shows the distribution of the additions to fixed assets according to the various directorates:

Description	2010/2011 Total Actual	2010/2011 Budget	2010/2011 Variance	2010/2011 % Variance
Office of the Municipal Manager	77,375	100,000	-22,625	-23
Financial Services	720,156	750,000	-29,844	-4
Corporate Services	2,501,468	2,768,900	-267,432	-10
Planning and Development	4,716,462	8,017,000	-3,300,538	-41
Civil and Technicals Services	71,863,639	77,751,160	-5,887,521	-8
Community Safety Services	193,184	2,300,000	-2,106,816	-92
Electro-Technical Services	55,005,308	57,247,800	-2,242,492	-4
Environmental Affairs	1,556,929	1,582,000	-25,071	-2
<b>Grand Total</b>	<b>136,634,521</b>	<b>150,516,860</b>	<b>-13,882,339</b>	<b>-9</b>

#### 11. CURRENT ASSETS

Current Assets amounted to R642,348,640 on 30 June 2011 (R596,327,805 as at 30 June 2010) and are made up as follows:

		(R'000)
• Inventory	Note 2	304,479
• Consumer debtors (Trade receivables)	Note 3	74,358
• Other debtors	Note 4	30,698
• Loans and Receivables	Note 5	316
• Bank, Cash and Cash Equivalents	Note 6	232,497
<b>TOTAL</b>		<b>642,348</b>

#### 12. BANK, CASH AND CASH EQUIVALENTS

Bank, cash and cash equivalents at hand on 30 June 2011 amounted to R232,497 million compared to R146,9 million for 2009/10 – an increase of R85 million or 24%. The main reason for this increase is due

to the use of internal funds to fund the Emergency Drought Relief Project. The grant of R50mil was received on 1 July 2010

The detailed bank, cash and cash equivalents are outlined in note 6 of the financial statements.

### 13. LIQUIDITY SITUATION

The bank, cash and cash equivalents were allocated as outlined below to the various statutory funds, reserves, creditors deposits, operational cash, etc.

	2010/11	2009/10
	R	R
	MILLION	MILLION
EFF ACCOUNTS	50,8	26
CAPITAL REPLACEMENT RESERVE (CRR)	6,1	8
UNSPENT CONDITIONAL GRANTS	34,3	13,4
HOUSING DEVELOPMENT FUND	49,6	57,9
CONSUMER DEPOSITS	14,9	13,4
WORKING CAPITAL	76,8	28,2
TOTAL CASH AND CASH EQUIVALENTS	232,5	146,9

The cash available for working capital is sufficient to finance the municipality operating activities and to bridge minor capital projects in anticipation of dedicated funding. No funds are available for transfer to the capital placement reserve.

The situation regarding the availability of cash backed funds towards internal funding will remain an aspect that will have to be managed with the utmost diligence.

### 14. AUDIT COMMITTEE

The Audit Committee is well established and an Audit Committee Charter is in place. The Committee serves as a link between the Council, Management, the Public, Internal and External Auditors. Meetings were held and during these meetings the reports were evaluated to address internal control measures and evaluate the implementation of corrective measures.

### 15. GOING CONCERN

The financial position of this municipality is currently, as detailed in the financial statements and audit report, still regarded as a going concern but not at such a level that it can be categorically stated that for the foreseeable future the municipality will still be regarded as a going concern.

There are factors that will require constant monitoring and evaluation to enable this position to be maintained in the medium to long-term.

### 16. FINANCIAL COMPARISON / ANALYSIS TOOL

Attached to this report are the financial indicators for the last financial year that express in more financial details the financial results for the Municipality.

The following areas of concern should be noted.

Gross debtors to annual revenue are 18,82% or 68,71 days which indicate that there is a substantial portion of uncollectable debt.

The annual collection rate has dropped to 94,25% which indicate that cash flow difficulties may occur if the trend is not going to be reversed.

Capital cost to total operating expenditure exceeds 17,3% and read with total debt to annual operating revenue which exceeds 65% indicate that the municipality is over borrowed. Access to future loans is under threat.



**17. EXPRESSION OF APPRECIATION**

I am grateful to the Executive Mayor, fulltime Councillors, the Municipal Manager, Councillors and Senior Managers for the support they have rendered to this directorate during the 2010/11 financial year.

A special word of appreciation is extended to the team from the directorate financial services for their concerted efforts and sacrifices during the financial year enabling financial statements of high quality to be submitted.

**DR. C KAPP**  
**ACTING CHIEF FINANCIAL OFFICER: GEORGE MUNICIPALITY**

## CHAPTER 6

# **GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)**

## CHAPTER 6

### GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)

#### 6.1 INTRODUCTION

Good governance has 8 major characteristics. It is participatory, consensus oriented, accountable, transparent, responsive, effective and efficient, equitable and inclusive and follows the rule of law. It assures that corruption is minimized, the views of minorities are taken into account and that the voices of the most vulnerable in society are heard in decision-making. It is also responsive to the present and future needs of society.

#### 6.2 OVERVIEW OF COUNCIL STRUCTURES

The legislative and executive functions are performed by Council. Furthermore, Council focuses on legislative, oversight and participatory roles, and has delegated its executive function to the Executive Mayor and the Mayoral Committee. In essence the primary role of Councillors is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision makers, Councillors are also actively involved in community work and the various social programmes in the municipal area.

##### 6.2.1 Council

Below is a table that categorises the Councillors within their specific political parties and wards during the 2010/2011 financial year:

##### George Municipality's Councillors from 1 July 2010 until 31 March 2011

	Ward	Party	Councillor
1	PR	ACDP	ALBERTS, JOHANNES STEFANUS THERON
2	18	DA	BEZUIDENHOUT, SIMON JURGENS
3	PR	ANC	BITYI, NOMAJUDA ANGELINA
4	3	DA	BOTHA, T J
5.	PR	ANC	BOB, CHARLIE
6	PR	ID	CORNELIUS, BELRINA, MAGDELENA
7	PR	DA	DE SWARDT, PHILLIPUS HENDRIK
8	PR	ID	DRAGHOENDER, MERCIA
9	5	DA	ESAU, LIONEL BERTARAM CHARLES

10	PR	VFP	GROBLER, PETRUS JOHANNES LODEWICUS
11	12	ANC	GUGA, FANELE STANLEY
12	PR	DA	HARTMAN, DANIEL HEINRICH
13	PR	DA	HEYNES, BRIDGETTE FELICITY
14	6	DA	JANTJIES, AMIEN THAMSANQA
15	14	DA	JONES, HENRY JOHANNES
16	11	ANC	KAMTE, NONTSIKELO FRIEDA
17	PR	ANC	KOMANI, PRINCESS BULELWA
18	19	INDEPENDENT	KRITZINGER, IONA
19	4	DA	KRUGER, ROELOF ADRIAAN
20	1	DA	LAWS, CLIVE
21	PR	ANC	LEHOLO, PHOMULANG SIMON
22	16	DA	LONDT, ROWLAND WILLIAM
23	17	DA	MARITZ, DANIEL
24	20	ANC	MBUZWANA, MNYAMEZELI JIM
25	PR	DA	MULLER, JACOBA JACOMINA
26	PR	ANC	JULIA NCAMAZANA
27	2	DA	NEETHLING, CHRISTIAAN
28	7	ANC	NTOZINI, FRANKLIN ZOLILE
29	PR	ANC	OLIVIER, MERVIN
30	8	ID	PETRUS, BAZIL
31	PR	ANC	PRETORIUS, JOHANNA
32	PR	ANC	RABINOWITZ, MYRON LEON
33	15	DA	REMAS, CLAREEN MAGDALENA

34	9	ANC	TEYISI, TOBEKA
35	10	ANC	THANDA, JULIA SULIWE
36	PR	ANC	VAN DER HOVEN, PIETER JACOBUS
37	PR	DA	VAN ZYL, ALETTA JOHANNA
38	13	ANC	WILLIAMS, CHARLIE THAMSANQA
39	PR	ANC	WITBOOI, WILENA

**George Municipality's Councillors from 1 April 2011 until 17 May 2011**

	Ward	Party	Councillor
1	18	DA	BEZUIDENHOUT, SIMON JURGENS
2	PR	ANC	BITYI, NOMAJUDA ANGELINA
3	3	DA	BOTHA, T J
4	PR	ANC	BOB, CHARLIE
5	PR	ID	CORNELIUS, BELRINA, MAGDELENA
6	PR	DA	DE SWARDT, PHILLIPUS HENDRIK
7	PR	ID	DRAGHOENDER, MERCIA
8	PR	ACDP	DU TOIT, JOHAN
9	5	DA	ESAU, LIONEL BERTARAM CHARLES
10	PR	VFP	GROBLER, PETRUS JOHANNES LODEWICUS
11	12	ANC	GUGA, FANELE STANLEY
12	PR	DA	HARTMAN, DANIEL HEINRICH
13	PR	DA	HEYNES, BRIDGETTE FELICITY
14	6	DA	JANTJIES, AMIEN THAMSANQA
15	14	DA	JONES, HENRY JOHANNES

16	11	ANC	KAMTE, NONTSIKELO FRIEDA
17	PR	ANC	KOMANI, PRINCESS BULELWA
18	19	INDEPENDENT	KRITZINGER, IONA
19	4	DA	KRUGER, ROELOF ADRIAAN
20	1	DA	LAWS, CLIVE
21	PR	ANC	LEHOLO, PHOMULANG SIMON
22	16	DA	LONDT, ROWLAND WILLIAM
23	17	DA	MARITZ, DANIEL
24	20	ANC	MBUZWANA, MNYAMEZELI JIM
25	PR	DA	MULLER, JACOBA JACOMINA
26	PR	ANC	JULIA NCAMAZANA
27	2	DA	NEETHLING, CHRISTIAAN
28	7	ANC	NTOZINI, FRANKLIN ZOLILE
29	PR	ANC	OLIVIER, MERVIN
30	PR	ANC	PRETORIUS, JOHANNA
31	PR	ANC	RABINOWITZ, MYRON LEON
32	15	DA	REMAS, CLAREEN MAGDALENA
33	9	ANC	TEYISI, TOBEKA
34	10	ANC	THANDA, JULIA SULIWE
35	PR	ANC	VAN DER HOVEN, PIETER JACOBUS
36	PR	DA	VAN ZYL, ALETTA JOHANNA
37	13	ANC	WILLIAMS, CHARLIE THAMSAQA
38	PR	ANC	WITBOOI, WILENA

**George Municipality's Councillors from 30 May 2011 until to date**

	Ward	Party	Councillor
1	PR	DA	BEZUIDENHOUT, SIMON JURGENS
2	PR	ANC	BOB, CHARLIE
3	PR	DA	BOTHA, THEUNIS JACOBUS
4	PR	DA	CORNELIUS, BELRINA MAGDELENA
5	22	DA	DE SWARDT, PHILIPPUS HENDRIK
6	3	DA	DE VILLIERS, ERASMUS PETRUS
7	PR	DA	DLEPHU, NOMAMSE NOXOLO ELIZABETH
8	20	DA	DRAGHOENDER, MERCIA
9	PR	ACDP	DU TOIT, JOHAN
10	5	DA	ESAU, LIONEL BERTRAM CHARLES
11	1	DA	FORTUIN, BEVIN ANDRÉ
12	PR	ANC	FORTUIN, TERESA
13	PR	PBI	GERICKE, VIRGILL
14	10	ANC	GINGCANA, MZWANDILE DALIWONGA
15	15	ANC	GUGA, FANELE STANLEY
16	PR	ICOSA	HARRIS, FREDDIE
17	PR	COPE	HARRIS, WILBERT TERENCE
18	PR	GIRF	HAYWARD, LESLIE STEPHEN
19	16	DA	JONES, HENRY JOHANNES
20	11	ANC	KAMTE, NONTSIKELO FRIEDA
21	25	DA	KLEYNHANS, MARCHELL ELTON FREDERICK
22	PR	ANC	KOM, NOMSA VIOLET

23	PR	ANC	KOMANI, PRINCESS BULELWA
24	19	DA	KRITZINGER, IONA CHRISTINA
25	PR	ANC	LEHOLO, PHOMULANG SIMON
26	PR	DA	MACCLUNE, GERT
27	17	DA	MARITZ, DANIEL
28	PR	DA	MEKANA, SYDNEY MPUMELELO
29	6	DA	MULLER, JACOBA JACOMINA
30	2	DA	NEETHLING, CHRISTIAAN
31	18	DA	NIEHAUS, GERT CORNELIUS
32	7	ANC	NTOZINI, FRANKLIN ZOLILE
33	14	DA	PAPAH, CYNTHIA MAGDALENE
34	PR	ANC	PETRUS, BAZIL
35	PR	DA	QUPE, LUDWE NCIBANE
36	13	ANC	SALMANI, BUSISIWE
37	PR	ANC	SIHOYIYA, GUILFORD MBUYISELI YULETIDE
38	12	ANC	SIXOLO, GLENYS NOMAWETHU
39	23	DA	STANDER, GIDEON JOHANNES
40	8	DA	STANDERS, CHARLES
41	PR	DA	STEMELA, ISAYA
42	9	ANC	TEYISI, TOBEKA
43	21	ANC	THANDA, JULIA SULIWE
44	PR	ANC	VAN DER HOVEN, PIETER JACOBUS
45	4	DA	VAN WYK, LEON DAVID
46	PR	DA	VAN ZYL, ALETTA JOHANNA



47	24	ANC	WILDEMAN, ALEX MATTHEUS
48	PR	ANC	WILLIAMS, CHARLIE THAMSAQA
49	PR	ANC	WITBOOI, WILENA

### 6.2.2 Executive Mayoral Committee

The Executive Mayor of the Municipality assisted by the Mayoral Committee headed the executive arm of the Municipality. The Executive Mayor is at the centre of the system of governance, since executive powers are vested in him to manage the day-to-day affairs. This means that he has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, and as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in concert with the Mayoral Committee.

The name and portfolio of each Member of the Mayoral Committee during financial year 2010/2011 is listed in the table below:

PERIOD: 1 JULY 2010 UNTIL 31 AUGUST 2010	
Name	Capacity/Portfolio
Alderslady M Draghoender	Executive Mayor
Councillor P S Leholo	Deputy Executive Mayor and Portfolio Councillor for Environmental Affairs and Sport
Alderman C T Williams	Portfolio Councillor for Financial Services
Councillor M L Rabinowitz	Portfolio Councillor for Civil and Technical Services
Councillor B M Cornelius	Portfolio Councillor for Housing and Planning
Councillor J Pretorius	Portfolio Councillor for Social Services
Councillor T Teyisi	Portfolio Councillor for Corporate and Human Resource Services
Councillor J Ncamazana	Portfolio Councillor for Safety and Security Services
Councillor M Olivier	Portfolio Councillor for Electro-Technical Services
PERIOD: 1 SEPTEMBER 2010 UNTIL 30 MARCH 2011	
Name	Capacity/ Portfolio
Alderman B Petrus	Executive Mayor
Councillor L Esau	Deputy Executive Mayor and Portfolio Councillor for

	Corporate Services
Alderman P H de Swardt	Portfolio Councillor for Financial Services
Alderlady M Draghoender	Portfolio Councillor for Social Services & Human Resource Services
Councillor J Bezuidenhout	Portfolio Councillor for Civil and Technical Services
Councillor J J Muller	Portfolio Councillor for Housing and Planning
Councillor I Kritzinger	Portfolio Councillor for Community Safety
Councillor H Jones	Portfolio Councillor for Electro-Technical Services
Councillor B Cornelius	Portfolio Councillor for Environmental Services
<b>PERIOD: 1 APRIL 2011 UNTIL 17 MAY 2011</b>	
<b>Name</b>	<b>Capacity/Portfolio</b>
Councillor L Esau	Acting Executive Mayor and Portfolio Councillor for Corporate Services
Alderman P H de Swardt	Portfolio Councillor for Financial Services
Alderlady M Draghoender	Portfolio Councillor for Social Services & Human Resource Services
Councillor J Bezuidenhout	Portfolio Councillor for Civil and Technical Services
Councillor J J Muller	Portfolio Councillor for Housing and Planning
Councillor I Kritzinger	Portfolio Councillor for Community Safety
Councillor H Jones	Portfolio Councillor for Electro-Technical Services
Councillor B Cornelius	Portfolio Councillor for Environmental Services
<b>POSITION: SPEAKER OF COUNCIL</b>	
<b>PERIOD: 1 JULY 2010 UNTIL 18 AUGUST 2010</b>	
Alderman B Petrus	
<b>PERIOD: 19 AUGUST 2010 UNTIL 17 MAY 2011</b>	
Councillor D Maritz	
<b>PERIOD: 30 MAY 2011 UNTIL TO DATE</b>	
Alderlady M Draghoender	

### 6.2.3 Portfolio Committees

According to Section 80 of the Local Government: Municipal Structures Act (No: 117 of 1998), if the Municipal Council has an Executive Committee or Executive Mayor, it may appoint in terms of Section 79 of the said Act, committees of Councillors to assist the Executive Committee or Executive Mayor. Section 80 committees are permanent committees that specialise in a specific functional area of the municipality and may in some instances make decisions on specific functional issues. They advise the Executive Mayor on policy matters and make recommendations to Council. Section 79 committees are temporary and appointed by the Executive Mayor as needed. They are usually set up to investigate a particular issue and do not have any decision making powers. Just like Section 80 committees they can also make

recommendations to Council. Once their *ad hoc* task had been completed, Section 79 committees are usually disbanded. External experts, as well as Councillors can be included on Section 79 committees.

The table below attempts to comprehensively captures a combined schedule of Council and Section 80 Committee meetings for the 2010/2011 financial year:

Meeting	Date	Time
<b>MONTH: JULY 2010</b>		
Safety and Security Committee	13 July 2010	11:00
Environmental Affairs Committee	13 July 2010	14:00
Mayoral Committee	14 July 2010	10:00
Technical Services Committee	15 July 2010	11:00
Housing and Land Affairs Committee	20 July 2010	11:00
Finance Committee	20 July 2010	14:00
Corporate & Social Services Committee	22 July 2010	11:00
Council	28 July 2010	10:00
<b>MONTH: AUGUST 2010</b>		
Safety and Security Committee	10 August 2010	11:00
Environmental Affairs Committee	10 August 2010	14:00
Mayoral Committee	11 August 2010	10:00
Technical Services Committee	12 August 2010	14:00
Housing and Land Affairs Committee	17 August 2010	11:00
Finance Committee	17 August 2010	14:00
Corporate & Social Services Committee	19 August 2010	11:00
Council	25 August 2010	10:00
<b>MONTH: SEPTEMBER 2010</b>		
Safety and Security Committee	7 September 2010	11:00
Environmental Affairs Committee	7 September 2010	14:00
Mayoral Committee	8 September 2010	10:00
Technical Services Committee	9 September 2010	14:00
Housing and Land Affairs Committee	14 September 2010	11:00
Corporate & Social Services Committee	16 September 2010	11:00

Finance Committee	21 September 2010	14:00
Council	22 September 2010	10:00
<b>MONTH: OCTOBER 2010</b>		
Safety and Security Committee	5 October 2010	11:00
Environmental Affairs Committee	5 October 2010	14:00
Housing and Land Affairs Committee	12 October 2010	11:00
Mayoral Committee	13 October 2010	10:00
Corporate & Social Services Committee	14 October 2010	11:00
Technical Services Committee	14 October 2010	11:00
Finance Committee	19 October 2010	14:00
Council	27 October 2010	10:00
<b>MONTH: NOVEMBER 2010</b>		
Safety and Security Committee	9 November 2010	11:00
Environmental Affairs Committee	9 November 2010	14:00
Mayoral Committee	10 November 2010	10:00
Technical Services Committee	11 November 2010	11:00
Housing and Land Affairs Committee	16 November 2010	11:00
Finance Committee	16 November 2010	14:00
Corporate & Social Services Committee	18 November 2010	11:00
Council	24 November 2010	10:00
<b>MONTH: DECEMBER 2010</b>		
Mayoral Committee	1 December 2010	
COUNCIL IN RECESS		
<b>MONTH: JANUARY 2011</b>		
Corporate and Social Services Committee	18 January 2011	09:00
Housing and Land Affairs Committee	18 January 2011	11:00
Mayoral Committee	19 January 2011	10:00
Special Council (Annual Report)	20 January 2011	10:00
Environmental Affairs Committee	25 January 2011	09:00
Finance Committee	25 January 2011	11:00
Safety and Security Committee	26 January 2011	09:00
Technical Services Committee	26 January 2011	11:00

Council	27 January 2011	10:00
<b>MONTH:FEBRUARY 2011</b>		
Environmental Affairs Committee	8 February 2011	11:00
Mayoral Committee	9 February 2011	10:00
Corporate and Social Services Committee	10 February 2011	09:00
Technical Services Committee	16 February 2011	11:00
Housing and Land Affairs Committee	17 February 2011	14:00
Safety and Security Committee	22 February 2011	09:00
Finance Committee	22 February 2011	11:00
Council	24 February 2011	10:00
<b>MONTH:MARCH 2011</b>		
Human Resources Committee	8 March 2011	09:00
Environmental Affairs Committee	8 March 2011	11:00
Mayoral Committee	9 March 2011	10:00
Corporate and Social Services Committee	10 March 2011	09:00
Housing and Land Affairs Committee	15 March 2011	11:00
Technical Services Committee	16 March 2011	11:00
Special Mayoral Committee	17 March 2011	10:00
Safety and Security Committee	22 March 2011	09:00
Finance Committee	22 March 2011	14:00
Council	24 March 2011	10:00
<b>MONTH:APRIL 2011</b>		
Human Resources Committee	12 April 2011	09:00
Environmental Affairs Committee	12 April 2011	11:00
Mayoral Committee	13 April 2011	10:00
Corporate and Social Services Committee	14 April 2011	09:00
Housing and Land Affairs Committee	19 April 2011	11:00
Technical Services Committee	20 April 2011	11:00
Safety and Security Committee	26 April 2011	09:00
Finance Committee	26 April 2011	11:00
<b>MONTH:MAY 2011</b>		
Human Resources Committee	10 May 2011	09:00

Environmental Affairs Committee	10 May 2011	11:00
Mayoral Committee	11 May 2011	10:00
Corporate and Social Services Committee	12 May 2011	09:00
Housing and Land Affairs Committee	17 May 2011	11:00
Safety and Security Committee	24 May 2011	09:00
Finance Committee	24 May 2011	11:00
Special Council (IDP and Budget)	30 May 2011	10:00
<b>MONTH: JUNE 2011</b>		
Human Resources Committee	7 June 2011	09:00
Environmental Affairs Committee	7 June 2011	11:00
Mayoral Committee	8 June 2011	10:00
Corporate and Social Services Committee	9 June 2011	09:00
Housing and Land Affairs Committee	14 June 2011	11:00
Safety and Security Committee	21 June 2011	09:00
Finance Committee	21 June 2011	11:00
Council	23 June 2011	10:00

### 6.3 ADMINISTRATIVE GOVERNANCE STRUCTURE

The Municipal Manager is the Accounting Officer of the Municipality. He is the head of the administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities. He is assisted by his direct reports, which constitutes the Management Team, whose structure is outlined in the table below. Furthermore the table below is aimed at depicting the state of affairs during the 2010/2011 financial year in particular those positions which had caretakers or acting officials.

Name of Official	Capacity	Period
DG Ras	Acting Municipal Manager	01 May 2010 -15 December 2010
T Botha	Acting Municipal Manager	17 December 2010- 31 December 2011
AJ Smith	Director: Environmental Affairs	Current Director
K Grunewald	Director: Electro-Technical Services	Current Director
H Basson	Director: Civil Engineering Services	Current Director
SB Erasmus	Director: Planning and Housing	Current Director

B Nelson	Acting Director: Community Safety	01 December 2009 until to date
M Cupido	Acting Chief Financial Officer	01/03/2010 - 31/10/2010 19/05/2011 - 10/06/2011 04/08/2011 - 05/09/2011
C Kapp	Acting Chief Financial Officer	29/11/2010 - 30/04/2011 13/06/2011 until to date
MA Roodman	Acting Director: Corporate and Social Services	01/11/2010 - 30/11/2010 01/05/2011 - 31/08/2011
SE James	Acting Director: Corporate and Social Services	01/10/2010 - 30/11/2010

## 6.4 PUBLIC ACCOUNTABILITY

Section 16 of the Local Government: Municipal Systems Act (No: 32 of 2000) refers specifically to the development of a culture of community participation within municipalities. The said section stipulates that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance. For this purpose it must encourage and create conditions for the local community to participate in the affairs of the community. Such participation is required in terms of:

- the preparation, implementation and review of the IDP;
- establishment, implementation and review of the performance management system;
- monitoring and review of the performance, including the outcomes and impact of such performance; and
- preparation of the municipal budget.

### 64.1 Ward Committees

The Ward Committees support the Ward Councillor who receives reports on development, participate in development planning processes, and facilitate wider community participation. To this end, the municipality constantly strives to ensure that all Ward Committees function optimally with community information provision; convening of meetings; ward planning; service delivery; IDP formulation and performance feedback to communities.

The following tables comprehensively capture the Ward Committee Members in their respective Wards during the 2010/2011 financial year:

**Ward 1:**

No	Name	Category	Telephone	Address
1	S Crowley	Sport	083 339 3063	6 Pastorie Street, Blanco
2	H. Trent	Environment	082 871 8004	98 Harbour Rd Suite 15, Private Bag X6590, George, 6530
3	D M Fernandez	Youth	074 958 5797	Vrugtestraat 18, Blanco, 6531
4	A. Kamfer	Unemployed	073 794 0701	Golden Valley, Blanco, 6531
5	M. Wolmarans	Women	073 3089 813	Du Plessisslot 7, Blanco
6	R. Matthys	Community Based Organisations	078 219 2398	De Rus Circle 4, Die Pitts, Blanco
7	G. Moni	Health and Welfare	073 4224 338	Golden Valley, Blanco Goedemoed Singel, Blanco
8	P. Jantjies	Community Safety	073 794 2070	Robyn Crescent 1888

**Ward 2:**

No	Name	Category	Telephone	Address
1	Dr. Matthys Strydom	Community Safety	044 873 4272 082 496 2822	P O Box 144, George
2	C D Ralston	Home Owners	044 801 4088 082 338 2121	Bergville Retirement Village, 14B, 8 <sup>th</sup> Ave, Denneoord, George, 6529
3	B. Uys	Senior Citizens	044 873 0369	Dennegeur Ave 1, Denne-oord
4	A Lambrechts	Welfare	044 8744 631 083 723 1300	Hugenot Street 4, Denne-oord
5	W J Barkhuysen	CBO	044-874 5430 082 826 1724	20 Agste Ave, Denneoord, P O Box 10521, George, 6530
6	W Simpson	Community Safety	044-873 4202 082 471 5386	
7	WEC Ashmole	Sport	044 874 7592	1 Arbour Rd, P O Box 4686, George-East,6539

**Ward 3:**

No	Name	Category	Telephone	Address
1	R.A Lategan	Education and Training	082 4266 760 044 8744 802 044-878026	Cluster Rd 22 P O Box 2006, George
2	N.M Cloete	Professional Graduates	082 824 7780	Kaiserhof Nr.8 P O Box 10562, George



3	A. Griffin	Taxes	082 334 7537	47 Heather Heights P O Box 2400, George
4	A.J. Truter	Community Safety	044 874 5755 082 824 9324	P.O. Box 1660 George
5	A. Meijers	Culture	044 870 7867 082 500 4146	Golf Park Nr. 13 Pinestreet P O Box 1012, George
6	C. Jansen	Women	044 870 7818 082 464 6729	Heather Heights Nr. 13 P O Box 9851, George
7	H.O. Bekker	Religious Groupings	044 870 8807 083 688 1010	No. 48 Golf Park I P O Box 10484, George
8	Leigh Fish	Labour	044 871 1159 082 4121 690	42 Olienhout Rd P O Box 3132, George Industria, 6536

**Ward 4:**

No	Name	Category	Telephone	Address
1	E. Titus	Health and Education	074 471 6857	Coetze Street 2, Touwsranten
2	I.P de Swardt	V – CBO	044 889 0047	Victoriabayroad P O Box 4037 George- East, 6539
3	J.P. Buys	Touwsranten - CBO	082 6620 335	23 Paulsen Street
4	C Nespola	Business	044-877 1657 083 255 6235	P O Box 119 Wilderness, 6560
5	H.M. Stander	Wilderness Heights Community	044 877 0415 082 841 2862	<b>P.O. Box 418, 6560 Wilderness</b>
6	D.P. Marais	Guesthouse	044 877 0793 082 783 1472	34 Sandsroad, P O Box 534, Wilderness
7	S. Brandford	Women	083 452 7302	4 Glenwood Ave, P O Box 2582, George
8	W. J. Smit	Religion & Senior Citizens	044 877 0072 082 871 2337	902 7th Ave, P O Box 217, Wilderness
9	G A F Sell	Ratepayers Ass	044-877 1370 082 888 7737	682 3 <sup>rd</sup> Ave Wilderness East P O Box 878 Wilderness, 6560

**Ward 5:**

No	Name	Category	Telephone	Address
1	J Smith	CBO	084 233 0464	21152 Attakwa Str, Rosemore
2	RL van Wyk	Sport	076 187 2658	Mountainview Crescent, Lavalia
3	H Clark	Health	072 395 3340	5 Kanarie Street Rosemore
4	AH Jacobs	Education and Training	044 8711 463	27 Mountainview Crescent
5	B A Schoeman	Senior Citizens	044 875 1924 078 736 4083	P O Box 4459 George East, 6539

**Ward 6:**

No	Name	Category	Telephone	Address
1	D. Marais	Youth	084 498 5540	Van Till Street 16
2	J. van Hansen	Religious Groupings	084 547 4672	Truterstreet 44
3	W. Jansen	Sport	083 2559 433	23821 Canary Street
4	D Lamienie	Education	072 7461 429	41 Kondor Street
5	M. Korsten	CBO	073 9819 551	42 O'Connell Street
6	M. Hessie	Safety & Security	072 346 5080	Kondor Street 62
7	M. Boekas	Health and Welfare	072 6065 287 044 875 1084	90 Muller Street
8	S.S. Scheepers	Welfare	073 304 5772	29 Fotheringham Street
9	J.J. Arries	Senior Citizens & Business	072 287 6213	70 Hurterstreet

**Ward 7:**

No	Name	Category	Telephone	Address
1	T. Queba	Religious Groupings	082 467 0869	Orion Street 1 Parkdene, P O Box 10431, George
2	M.J. Mhlawuli	Sinethemba Crechés	073 990 7498	Mangaliso Street, P O Box 2445, George
3	A. Gcinilizwe	Sport	076 592 4749	369 July Markeni Street, Lawaai kamp
				91 Garcia Street,

4	Z. Bityi	Youth	072 1009 742	Lawaaikamp
5	E. Veiwier	CBO	073 937 9274	30 Stanford Mangaliso Street
6	K. Khumalo	Community Safety	072 327 8118	140 Willy Schaap Street
7	Willie Louw	Health and Welfare	083 682 9039	Orion Street 25

**Ward 8:**

No	Name	Category	Telephone	Address
1	S. Laws- Klaasen	Women	044 874 0680 084 804 7279	35 Setlaars Street, Parkdene
2	P. Stuurman	Community Ballotsview	078 140 6843	24 Scorpio Street
3	A. Stols	Education	076 836 3376	Taurus Street 52, Ballotsview
4	H. Swartbooi	Community Safety	044 875 8599	67 Apollo Street, Parkdene
5	J. A. Cupido	Health and Welfare	044 875 0206	Apollo Street 89
6	R. Mintoer	Senior Citizens	044 875 1475	Golf Street 97, Ballotsview
7	M.Koopman	Youth	044 875 8088 072 436 3965	Camelstreet 24, Ballotsview
8	J. America	Youth Organisation	044 875 9901 082 495 4898	18 Rotary Street, Parkdene

**Ward 9:**

No	Name	Category	Telephone	Address
1	S.E. Lumkwana	CBO	083 9499 957	2808 zone 7, P.O. Box 19, George 6530
2	Z.W. Sixolo	Senior Citizens	083 5243 616	7400 Zone 4
3	N. Tyida	Community Safety	082 2555 089	3079 Zone 7 P.O. Box 9989 George 6530
4	N. Ntseke	Religious Groupings	083 8966 866	7330 Lusaka Square Thembaletu
5	P. Muru	Health and Welfare	073 2686 280	3173 Zone 7
6	K.S. Lose	Youth	078 3191 031	3349 34th Street Zone 8
7	NV Majwete	Women	072 465 7976	3377 Zone 7

8	S. September	Business	076 500 8165	7446 Zone 4
9	S. Diklili	Education and Training	083 576 530	3532 Zone 7

**Ward 10:**

No	Name	Category	Telephone	Address
1	S.D. Koekoe	CBO	078 258 6583	7528 Tembisa Str Zone 6
2	K. Rwangu Rwangu	Senior Citizens	044 8801 241	3622 Zone 6
3	M. Botman	Youth	084 552 4684	4257 Thyolora Str, Zone 6
4	S. Msutu	Women	044 880 1345 073 200 7814	2439 Mayibuye Street
5	W. Mnuku	Business	073 529 9239	3771 Lukhanyo street, Zone 6
6	T. Bitterhout	Health and Welfare	073 467 3702	4134 Thembisa Street
7	N. Bontiya	Religious Groupings	078 400 2618	2672 Makhaza Str Zone 6
8	P. Gayi	Community Safety	072 056 2949	3984 Ilanga Street
9	L. Grifisi	Education and Training	078 459 7454	2613 Biko Str, Zone 6, Thembaletu

**Ward 11:**

No	Name	Category	Telephone	Address
1	V. Mntuyedwa	Education and Training	073 7730 714	1053 Bacela Street, Them
2	C. Sitshetshe	Community Safety	073 165 1214	Xhipistreet 775
3	A. Noko	Senior Citizens	078 675 0711	<b>758 Xipustr</b> , Zone 3, Thembaletu
4	N. Ponoyi	Women	082 9366 255	2098 Bushwa Street
5	S. Ndzimba	Religious Groupings & Women	083 476 8732	1018 Ncamzana Street, Thembaletu
6	S. Mathys	CBO	073 5976 974	2047 Bushwa Str, Thembaletu

**Ward 12:**

No	Name	Category	Telephone	Address
1	N Notshuni	Community Safety	073 432 3080	6928 Gusha Street Zone 9
2	S. Hanabe	Sport	073 9691 696	4356 Mehlostreet Zone 9
3	C. Ngethu	Agriculture	076 729 8029	5846 Masoma Close Zone 9
4	N. Stefanus	CBO	076 729 8029	6905 Mahe Street Zone 9
5	B N Ponoyi	Women	084 052 6465	5830 Dick Street Zone 9
6	W. Muteyi	Environment	073 1908 936	A 92 Tsunami Park P O Box 3629, George Industria, 6536
7	S. Nqumashe	Religious Groupings	073 9551 044	A138 Tsunami Park 2107 York Street, George
8	B Dlamini	Youth	078 922 3329	6793 Hendricks Street Zone 9

**Ward 13:**

No	Name	Category	Telephone	Address
1	S. Mazibuko	Senior Citizens	073 5144 062	Ntaka Street 1628
2	M. Mayile	Religious Groupings	073 2786 146	1614 Schaap Street. P O Box 1913, George
3	H. Makile	Community Safety	073 358 3876	304 Matrose Street
4	T. Thanda	Youth	073 932 0493	490 Ndyawa Street
5	D. Nongogo	Agriculture	073 500 7793	No. 8 Schaap Street, P O Box 1913, George, 6530
6	R. Kelemi	CBO	076 7655 817	Zone 8 Thembaletu

**Ward 14:**

No	Name	Category	Telephone	Address
1	R. Bergman	Business	082 512 1312	Hyacinth Street 2
2	P.A van Wyk	CBO	076 980 2811	212 Protea Rd
3	A. Carelse	Education and Training	076 096 9954	5052 Voëlensvaringslot
4	T. Fortuin	Crechés	084 673 7003	4887 Prim Rose Single
				6483 Protea Rd

5	R. Weels	Health and Welfare	072 061 9055	
6	H Terblanche	Youth	082 342 2284	26 Dahlia Street, Pacaltsdorp, 6529
7	J.P. Tarentaal	Pacaltsdorp Community	079 659 0640	Kalanshoeslot 4712, Pacaltsdorp
8	R. Kemp	Women	084 600 8913	4841 Baugainvillia, New Dawn Park Pacaltsdorp

**Ward 15:**

No	Name	Category	Telephone	Address
1	J. Hollander	Business	082 703 4514 044 878 1061	11 Geelhout Sreet
2	C. Stoffels	Agriculture	044 878 2398	91 Beukes Street
4	D Jumat	Education and Training	078 948 3912	28 Heather Rd
5	H Hendricks	Health and Welfare	078 248 4265	Kloof Street 5
6	J. Saayman	Pacaltsdorp Community	044 878 2672 072 832 5939	17 Heather Rd
7	S. Jantjies	Community Safety	076 667 0802	Chopinstreet 23
8	S. Klue	Senior Citizens	044 878 2831 073 366 6035	17 Tulip Street
9	S. Rhode	Pacaltsdorp Sport and Youth	044 878 2878 073 186 8007	Noord Straat 3

**Ward 16:**

No	Name	Category	Telephone	Address
1	F.J. Potgieter	Religious Groupings	082 776 1992	121 Gleniquarylane, Glentana Posbus 708, Groot-Brakrivier
2	D. Ross	Social Welfare	072 301 9767	37 Lynx Street Delville Park
3	H.J. Williams	Community Safety	072 237 7272	Ged 38 van 200 Hansmoeskraal Posbus 1258, George, 6530
4	R. Grootboom	Education and Training	044 878 1124 073 139 0775	Frontierstreet 21, Posbus 386, Pacaltsdorp, 6534
5	D.J. Windsor	Rural Security	044 878 2948 083 303 7744	P O Box 7070, Blanco, 6531
6	D. Saaiman	Health and Welfare	072 232 5581	Springbokstreet 6, Dellville Park
7	S. Gericke	Agriculture	083 627 6765	Hansmoeskraal Posbus 102, Pacaltsdorp

**Ward 17:**

No	Name	Category	Telephone	Address
1	H.G. Turner	Sport	082 782 0055/ 082 887 7353	22 Kwartelstreet
2	J. Greeff	Education	084 3162 632	Newcombestreet 56
3	W. Wiltshire	Religious Groupings	044 875 8220 072 199 7515	Newcombestreet 16
4	S. Jacobs	Senior Citizens	078 237 2410	18940 Hoep Hoep Circle
5	P. Foster	Culture	072 6570 421	Korhaanstreet 2
6	N. Appollis	Youth	083 315 7706	Lysterstreet 30, Private Bag X6501, George
7	G. Prins	CBO	072 807 4087	84 Mentz Street
8	J. Africa	Women	073 641 8360	4 Mentz Street
9	M. Adams	Health and Welfare	044 875 1366	18897 Makou Street
10	E D Arries	Business	076 540 5378	18971 Tip Tol Street

**Ward 18**

No	Name	Category	Telephone	Address
2	G. Niehaus	Tourism	044 8733 100 082 953 9441	17 Stander Street, P O Box 1551, George
3	S P Apollis	Youth	044 874 4798 083 620 385	Charlotte Street 18
4	J H Knoetze	Religious Groupings	044 811 3603 083 636 1914	Berghaan 4, P O Box 2645, George
5	T. Ellis	Education and Training	044 874 2042 082 8565 175	Berghaan 7
6	D. Nel	Business	082 569 2438 044 874 5207	Aandblom Avenue, P O Box 1186, George
7	B. van Ginkel	CBO	044 871 0356	25 Ds DF du Toit Crescent
8	L. du Preez	Sports	044 873 4908	10 Loerie Street
9	K. Gie	Environment and Security	083 631 9648 044 874 1586	8 Stevens Street, P O Box 4943, George-East
10	P.R. Botha	Community Safety	044 871 2735 082 773 4842	Steve Landman Crescent 8, P O Box 759, George

**Ward 19:**

No	Name	Category	Telephone	Address
1	OT Swart	Senior Citizens	084 900 9030	Newtonstreet 14
2	B.S Redelinghuys	Religious Groupings	044 874 4730 082 9666 138	Merrimanstreet 17, P O Box 791,George
3	J Jacobs	Health	073 249 5897	53 Market Street, Insurance House 5, George
4	S Cupido	Welfare	044-874 3632 044-874 6406	40 B Hope Street, George South
5	S K Hauptfleisch	Education and Training	044 874 4074	Carpe Diem School P.O.Box 6576
6	F Janeke	Crime Forum	044-874 4639 084 045 0566	P O Box 3106 George Industria 6536

**Ward 20:**

No	Name	Category	Telephone	Address
1	A. White	Women	082 075 9658	13262 De Beer Street
2	L. Hendricks	Sport	073 282 7263	76 Bruce Street
3	Edith Booyesen	Youth	076 1533 018	50 Versveldt Street
4	N. Mbuzwana	Business	074 370 1093	74 Bruce Street Borchards
5	L. Danisa	Welfare	044 875 0063	14 Garcia Straat
6	TJK Abrahams	Religious Groupings	044 875 8233 083 633 5572	Versveldt Sreet 13246, Borchards
7	F. Harris	Welfare	044 878 2948 076 149 8218	Palser Street 14 Borchards

**6.4.2 Functionality of Ward Committees**

The purpose of a Ward Committee is:

- to get better participation from the community to inform Council decisions;
- to make sure that there is more effective communication between the Council and the community;  
and
- to assist the Ward Councillor with consultation and report-backs to the community.



Ward Committees should be elected by the community they serve. A Ward Committee may not have more than 10 members and women should be well represented. The Ward Councillor serves on the Ward Committee and act as the Chairperson. Although Ward Committees have no formal powers, they advise the Ward Councillor who makes specific submissions directly to the Council. These Committees play a very important role in the development and annual revision of the Integrated Development Plan of the area.

The table below provides information on Ward Committee meetings held during the 2010/2011 financial year:

<b>AUGUST 2010</b>					
<b>Date</b>	<b>Ward</b>	<b>Councillor</b>	<b>Time</b>	<b>Venue</b>	<b>Official</b>
Mon, 02	4	R A Kruger	16:00	Wilderness Beach Hotel	M Naik
	9	T Teyisi	18:00	Isiseko Creche	C Kweleta
Tues, 03	12	F S Guga	18:00	Nompumelelo Creche	C Kweleta
	20	MJ Mbuzwana	18:00	YFC-Kidstop	P Noble
Wed, 04	19	I Kritzinger	18:00	Committee Room, 2 <sup>nd</sup> Floor, Civic Centre	M Naik
	12	F S Guga	18:00	Nompumelelo Creche	C Kweleta
	14	H J Jones	18:00	New Dawn Park Primary School Hall	H Kumutu
Thurs, 05	19	I Kritzinger	18:00	Committee Room, 2 <sup>nd</sup> Floor, Civic Centre	M Naik
Tues, 10	8	Speaker	18:00	Committee Room, 2 <sup>nd</sup> Floor, Civic Centre	P Noble
	13	C T Williams	18:00	Thembaletu Offices	C Kweleta
Wed, 11	6	A T Jantjies	18:00	Rosemore Community Hall	G Meyer
	7	F Z Ntozini	18:00	Lawaaikamp Community Hall	C Kweleta
Thurs, 12	10	J S Thanda	18:00	Ilingeletu Creche	C Kweleta
	15	C M Remas	18:00	Pacaltsdorp Library Hall	H Kumutu
	18	SJ Bezuidenhout	18:00	Committee Room, 2 <sup>nd</sup> Floor, Civic Centre	G Meyer

Mon, 16	11	N F Kamte	18:00	Thembaletu Community Hall	C Kweleta
	3	T J Botha	18:00	Committee Room, 2 <sup>nd</sup> Floor, Civic Centre	M Naik
Tues, 17	9	T Teyisi	18:00	Isiseko Creche	C Kweleta
Wed, 18	16	R W Londt	18:00	Pacaltsdorp Library Hall	H Kumutu
	17	D Maritz	19:00	Conville Library Hall	P Noble
Mon, 23	1	A C Laws	18:30	Blanco Community Hall	M Naik
	5	LBC Esau	19:00	Tennis Club House	G Meyer
	13	C T Williams	18:00	Thembaletu Offices	C Kweleta
Tues, 24	7	F Z Ntozini	18:00	Lawaaikamp Community Hall	C Kweleta
Wed, 25	2	C Neethling	18:00	Committee Room, 2 <sup>nd</sup> Floor, Civic Centre	P Noble
Thurs, 26	17	D Maritz	19:00	Conville Library Hall	P Noble
Mon, 30	9	T Teyisi	18:00	Isiseko Creche	C Kweleta
SEPTEMBER					
Fri, 10	Ward Committee Forum		10:00	Council Chamber, 2 <sup>nd</sup> Floor, Civic Centre	
OCTOBER					
Fri, 22	Ward Committee Summit		09:30	Conville Community Hall	
NOVEMBER					
Mon, 01	4	R A Kruger	16:00	Wilderness Beach Hotel	M Naik
	9	T Teyisi	18:00	Isiseko Creche	C Kweleta
Tues, 02	12	F S Guga	18:00	Nompumelelo Creche	C Kweleta
	20	MJ Mbuzwana	18:00	Staff Room, Heidedal Primary	P Noble

Wed, 03	19	I Kritzinger	18:00	Committee Room, 2 <sup>nd</sup> Floor, Civic Centre	M Naik
	14	H J Jones	18:00	New Dawn Park Primary School Hall	H Kumutu
Thurs, 04	18	SJ Bezuidenhout	18:00	Committee Room, 2 <sup>nd</sup> Floor, Civic Centre	G Meyer
Mon, 08	11	N F Kamte	18:00	Thembaletu Community Hall	C Kweleta
	3	T J Botha	18:00	Committee Room, 2 <sup>nd</sup> Floor, Civic Centre	M Naik
Tues, 09	8	Speaker	18:00	Staff Room, Parkdene Primary	P Noble
	13	C T Williams	18:00	Thembaletu Offices	C Kweleta
Wed, 10	6	A T Jantjies	18:00	Rosemore Community Hall	G Meyer
	7	F Z Ntozini	18:00	Outeniekwa Place of Safety : Recreation Hall	C Kweleta
Thurs, 11	10	J S Thanda	18:00	Ilingeletu Creche	C Kweleta
	15	C M Remas	18:00	Pacaltsdorp Library Hall	H Kumutu
Mon, 15	1	A C Laws	18:30	Blanco Community Hall	M Naik
	5	LBC Esau	19:00	Tennis Club House	G Meyer
	11	N F Kamte	18:00	Thembaletu Community Hall	C Kweleta
Tues, 16	13	C T Williams	18:00	Thembaletu Offices	C Kweleta
	8	Speaker	18:00	Staff Room, Parkdene Primary	P Noble
	1	A C Laws	18:30	Blanco Community Hall	M Naik
	<b>ALL</b>	<b>Ward Committee Training</b>	<b>09:00</b>	<b>Main Hall, Civic Centre</b>	
Wed, 17	16	R W Londt	18:00	Pacaltsdorp Library Hall	H Kumutu
	17	D Maritz	19:00	Conville Library Hall	P Noble
	5	LBC Esau	19:00	Tennis Club House	G Meyer
Thurs, 18	10	J S Thanda	18:00	Ilingeletu Creche	C Kweleta
Wed,	2	C Neethling	18:00	Committee Room, 2 <sup>nd</sup> Floor, Civic Centre	P Noble

24					
	<b>ALL</b>	<b>Special Summit</b>	<b>09:30</b>	<b>Conville Community Hall</b>	
	<b>ALL</b>	<b>2010 Public Participation Awards Gala</b>	<b>18:00</b>	<b>Conville Community Hall</b>	
<b>DECEMBER</b>					
<b>Fri, 03</b>	<b>Ward Committee Forum</b>		<b>10:00</b>	<b>Council Chamber, 2<sup>nd</sup> Floor, Civic Centre</b>	

<b>WARD COMMITTEE PROGRAMME – 2011</b>					
<b>DATE</b>	<b>WARD</b>	<b>COUNCILLOR</b>	<b>TIME</b>	<b>VENUE</b>	<b>AREA MANAGER</b>
<b>MARCH/APRIL</b>					
Mon, 14	3	T J Botha	18:00	Committee Room, 2 <sup>nd</sup> Floor, Civic Centre	M Naik
Tues, 15	8	B Petrus	18:00	Committee Room, 2 <sup>nd</sup> Floor, Civic Centre	W Harris
Tues, 22	11	N F Kamte	18:00	Thembaletu Community Hall	C Kweleta
Wed, 23	6	A T Jantjies	18:00	Rosemore Community Hall	G Meyer
	16	R W Londt	18:00	Pacaltsdorp Library Hall	H Kumutu
	2	C Neethling	18:00	Committee Room, 2 <sup>nd</sup> Floor, Civic Centre	W Harris
Thurs, 24	18	SJ Bezuidenhout	18:00	Committee Room, 2 <sup>nd</sup> Floor, Civic Centre	G Meyer
Mon, 28	4	R A Kruger	16:00	Wilderness Beach Hotel	M Naik
	9	T Teyisi	18:00	Tyholora Primary School	C Kweleta
Tues, 29	20	MJ Mbuzwana	18:00	YFC-Kidstop	W Harris
	13	C T Williams	18:00	Thembaletu Offices	C Kweleta
Wed, 30	19	I Kritzinger	18:00	Committee Room, 2 <sup>nd</sup> Floor, Civic Centre	M Naik
	12	F S Guga	18:00	Nompumelelo Creche	C Kweleta

WARD COMMITTEE PROGRAMME – 2011					
DATE	WARD	COUNCILLOR	TIME	VENUE	AREA MANAGER
	14	H J Jones	18:00	New Dawn Park Primary School Hall	H Kumutu
	17	Speaker	19:00	Conville Library Hall	W Harris
Thurs, 31	5	LBC Esau	19:30	Tennis Club House	G Meyer
	10	J S Thanda	18:00	Ilingeletu Creche	C Kweleta
	15	C M Remas	18:00	Pacaltsdorp Library Hall	H Kumutu
Mon, 04	1	A C Laws	18:30	Blanco Community Hall	M Naik
	7	F Z Ntozini	18:00	Lawaaikamp Community Hall	C Kweleta

## 6.5 CORPORATE GOVERNANCE

Corporate governance is the set of processes, practices, policies, laws and stakeholders affecting the way an institution is directed, administered or controlled. Corporate governance also includes the relationships among the many stakeholders involved and the goals for which the institution is governed.

### 6.5.1 Anti-Corruption and Anti-Fraud

Section 83(c) of the Local Government: Municipal Systems Act (No: 32 of 2000) emphasises the importance of implementing competitive bidding processes to minimize the possibility of fraud and corruption. Furthermore, section 112 (1) (m) (i) of the Local Government: Municipal Finance Management Act (No:56 of 2003) stipulates that a Supply Chain Management Policy should *inter alia* cover measures for combating fraud, corruption, favouritism and unfair and irregular practices in Municipal Supply Chain Management. In line with this, section 115(1) of the Local Government: Municipal Finance Management Act (No: 56 of 2003) stipulates that the Accounting Officer of a municipality must *inter alia* take all reasonable steps to ensure that proper mechanisms and separation of duties in the Supply Chain Management System are in place to minimize the likelihood of fraud, corruption, favouritism and irregular practices.

The table below seeks to provide information on the status of the George Municipality's Anti-Corruption and Anti-Fraud Strategy.

Name of Strategy	Developed Yes/No	Date Adopted
Anti-Fraud and Corruption Policy	Yes	2010/2011
Anti-Fraud and Corruption Strategy	No	In process

### 6.5.2 Audit Committee

Section 166(2) of the Local Government: Municipal Finance Management Act (No: 56 of 2003) stipulates that an audit committee is an independent advisory body which must-

(a) advise the Municipal Council, the Political Office-Bearers, the Accounting Officer and the Management Staff of the Municipality, on matters relating to-

(i) internal financial control and internal audits;

(ii) risk management;

(iii) accounting policies;

(iv) the adequacy, reliability and accuracy of financial reporting and information;

(v) performance management;

(vi) effective governance;

(vii) compliance with this Act, the Annual Division of Revenue Act and any other applicable legislation;

(viii) performance evaluation; and

(ix) any other issues referred to it by the municipality.

George Municipality's Audit Committee also performs the performance auditing function and its members (including meeting dates) during the 2010/2011 financial year are listed in the table below:

<b>Date of Audit Committee meeting</b>	<b>Scheduled / Special</b>	<b>Members</b>
23 July 2010	Special	Mr. J Stoffels (Audit Committee chairperson) Ms B Bam (Audit Committee member) Mr. VHM Vercuil (Audit Committee member)
20 August 2010	Special	Ms B Bam (Audit Committee member) Mr. VHM Vercuil (Audit Committee member)
3 December 2010	Scheduled	Mr. J Stoffels (Audit Committee chairperson) Ms B Bam (Audit Committee member) Mr. VHM Vercuil (Audit Committee member)

<b>Date of Audit Committee meeting</b>	<b>Scheduled / Special</b>	<b>Members</b>
18 February 2011	Scheduled	Mr. J Stoffels (Audit Committee chairperson) Ms B Bam (Audit Committee member) Mr. VHM Vercuil (Audit Committee member)
17 March 2011	Scheduled	Mr. J Stoffels (Audit Committee chairperson) Ms B Bam (Audit Committee member) Mr. VHM Vercuil (Audit Committee member)
6 May 2011	Scheduled	Mr. J Stoffels (Audit Committee chairperson) Ms B Bam (Audit Committee member) Mr. VHM Vercuil (Audit Committee member)

### 6.5.3 Internal Auditing

Section 165(2) of the Local Government: Municipal Finance Management Act (No: 56 of 2003) requires that an Internal Audit Unit of a municipality must-

- (a) prepare a risk-based audit plan and an internal audit program for each financial year;
- (b) advise the Accounting Officer and report to the Audit Committee on the implementation of the internal audit plan and matters relating to-
  - (i) internal audit;
  - (ii) internal controls;
  - (iii) accounting procedures and practices;
  - (iv) risk and risk management;
  - (v) performance management;
  - (vi) loss control; and compliance with this Act, the annual Division of Revenue Act and any other applicable legislation; and
- (c) perform such other duties as may be assigned to it by the Accounting Officer.

George Municipality's internal audit function is currently outsourced to Ernst and Young Advisory Services Ltd.

The details of functions performed by Ernst and Young Advisory Services Ltd during the 201/2011 financial year are listed below.

#### **PLANNING AND CONTROL**

- Detailed Internal Audit Plan and Costing
- Audit Committee (AC) meetings / papers / secretariat (4 meetings pa)
- Performance Audit Committee items (combined with AC)
- Internal Audit Steering Committee (12 meetings per annum)
- Internal Audit Steering Committee - Update of IA Charter
- Audit quality control
- Engagement administration

#### **ROUTINE PROGRAM ITEMS**

- Cash counts: Quarterly

#### **ANNUAL ROUTINE PROGRAM ITEMS**

- Risk assessment - Review and update prior year
- Risk assessment - Battlefield compilation
- Risk assessment - Review of NT Risk Assessment
- Risk assessment - Facilitating departmental meetings
- Risk assessment - Reviewing of Risk Treatment Plans
- Risk assessment - Top 40 risks and monitoring processes
- Billing system (water / electricity / rates / sewerage / refuse / flat rates)
- Prepaid electricity income
- External audit liaison
- Water consumption (every 6 months)
- Cash counts: Annual
- Stock counts: Annual
- Routine MLP follow ups

#### **OTHER PROGRAM ITEMS**

- PMS and Organisational Structure (Quarterly reporting)
- Relevant Legislation and Regulations
- Asset Management
- Asset Management - Phase 2
- Financial Cycles - Employee Cost
- Financial Cycles - Revenue and Receivables
- Financial Cycles - Purchases and Payables
- Financial Cycles - Assets and Liabilities
- Internal Control Testing (6 monthly)
- Financial Statement Review
- Financial Statement Close Process (G Higgins - 6 monthly updates)
- Financial Statement Operating Procedure Manual - Initial process
- Financial Statement Operating Procedure Manual - Quarterly testing
- Supply Chain Management
- Tariff Listings
- Risk Management
- Risk Management - Policy review



- Risk Management - Reporting to Council (6 monthly)
- IT - Delivery and Support
- IT - Data Analytics (Payroll)
- IT - Data Analytics (Billing)
- IT - Data Analytics (Supply Chain (vendors))
- Corporate Governance
- Corporate Governance - King III Assessment
- Corporate Governance - Checklists (refer Corporate Governance - King III Assessment)
- Corporate Ethics (refer Corporate Governance)
- GAMAP/GRAP
- Leave records: Monthly terminations
- IT Steercom
- HR Steercom
- CAE Forum meetings
- Contract Management
- Fraud Prevention - Fraud Risk Assessment (Initial)
- Fraud Prevention - Fraud Risk Assessment (Annual review)
- Fraud Prevention - Policy review
- Fraud Prevention - Presentation and policy roll out
- Fraud Prevention - Assess policy and procedures (6 monthly)
- Fraud Prevention - ICFC
- Internal Audit - Policies and Procedures Manual (IIA Compliant)
- Special - Proclaimed Roads
- Ad hoc items (No allocation)

#### 6.5.4 Auditor-General

George Municipality was audited by the Auditor-General of South Africa in terms of section 188 of the Constitution of the Republic of South Africa, 1996 and section 4 of the Public Audit Act and section 126 of the Local Government: Municipal Finance Management Act (No: 56 of 2003) and the Audit Report for the 2010/2011 is attached as **Annexure B** to this report.

#### 6.5.5 Communication

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa, 1996 and other statutory enactments all impose an obligation on local government communicators and require high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities to improve the lives of all.

The communities, on the other hand, have a right and a responsibility to participate in local government affairs and decision-making and ample provision is made in the abovementioned legislation for them to exercise their right in this respect. Our democratic government is committed to the principle of ***Batho Pele*** and this, in simple terms, means that those we elect to represent us (councillors at the municipal level) and those who are employed to serve us (the municipal officials at municipal level) must always put people first in what they do.

South Africa has adopted a system of developmental local government, which addresses the inequalities, and backlogs of the past while ensuring that everyone has access to basic services, to opportunities and an improved quality of life.

To be successful, communications must focus on the issues that impact on the residents' perceptions, quality of service, value for money and efficiencies. They should ideally look to close the communication-consultation loop, i.e. tell people how they can have a say and demonstrate how those who have given their views have had a real impact.

Good customer care is clearly of fundamental importance to any organisation, and analysis here shows that local residents view the municipality's people relations in a negative light. A successful Communication Strategy therefore links the people to the Municipality's programme for the year.

#### **6.5.6 Website**

George Municipal website is an integral part of the Municipality's communication infrastructure and strategy. It serves as a tool for community participation, improves stakeholder involvement and facilitates stakeholder monitoring and evaluation of municipal performance. Section 75 of the Local Government: Municipal Finance Management Act (No: 56 of 2003) requires that the municipalities place key documents and information on their website, including the IDP, the annual budget, adjustments budgets and budget related documents and policies.

### **6.6 LEGAL SERVICES**

During the year under review, the Legal Services Section, together with IDP, was transferred to the office of the Municipal Manager. The IDP section now reports to the Senior Manager: Legal Services and Compliance, who reports directly to the Municipal Manager. The subsections of the Legal Services Section are as follows:

- Legal Services
- Compliance
- IDP

The Legal Services Section still consists of only one Legal Advisor. Although a Compliance Manager was appointed, the Section will have to be extended in order to be in a position to provide a more comprehensive service to Council, its committees and staff.

The Section endeavours on an ongoing basis to reduce legal costs by identifying possible problem areas and to act proactively to ensure that litigation is avoided as far as possible. Legal advice is given on an ongoing basis to Council, the Mayoral Committee, Section 80 Committees and officials to enable them to fulfil their functions efficiently.

An updated Municipal Code (Code of By-laws) as prescribed in Section 15 of the Municipal Systems Act has been compiled and all By-laws are being enforced by the relevant Departments within the Municipality.

### **6.6.1 IDP process**

During the year under review George Municipality strengthened its Ward Base Planning process which was started in 2008. The main goal of this process was to concretise Neighbourhood Plans for all wards within the jurisdiction of George Municipality. Allowing this process to continue during the reviewed IDP process, resulted in Ward Committees becoming much more involved in the planning process of the Municipality.

All inputs we received from the communities as part of the 2010/2011 IDP review process were taken up in the IDP document. The budget was then drafted accordingly and despite limited resources, the Municipality still managed to address a number of important development issues in the Reviewed IDP for 2010/2011.

The table below summarises the IDP and Budget Road Show programme which culminated in the production of the 2010/2011 IDP.

**IDP AND BUDGET ROADSHOW PROGRAMME MARCH/APRIL 2010**

DATE	WARD	WARD & AREAS	VENUE	DEPARTMENT	COUNCILLOR	TIME
31/03	<b>WARD 2, 3, 18 &amp; 19</b>	George North, Denne-oord, Camphersdrift, Bo-dorp, Tweerivieren, Fernridge, Blommekloof	Banquet Hall, York Street	FINANCE & IDP	Cllr C Neethling	19h00
		Heather Park, Heatherlands, Glen Berry, Dohmelsdrift, King George Park, Rooirivierriif			Cllr T Botha	
		Bergsig, Loerie Park, Geneva Fontein, Eden, Denver Park			Cllr S Bezuidenhout	
		George Central, Bos-en-Dal, Groeneweide Park, George South			Cllr I Kritzingner	
06/04	<b>WARD 9</b>	Themba lethu	Themba lethu Community Hall	IDP	Cllr T eyisi	19h00
	<b>WARD 10</b>	Themba lethu	Themba lethu High School	FINANCE	Cllr J Thanda	19h00
07/04	<b>WARD 11</b>	Themba lethu	Themba lethu Community Hall	IDP	Cllr F Kamte	19h00
	<b>WARD 12</b>	Themba lethu	Themba lethu High School	FINANCE	Cllr F Guga	19h00
08/04	<b>WARD13</b>	Themba lethu	Themba lethu Community Hall	IDP	Cllr C Williams	19h00
	<b>WARD 7</b>	Lawaaikamp, Ballotsview, Maraiskamp	Lawaaikamp Community Hall	FINANCE	Cllr F Ntozini	19h00
12/04	<b>WARD 4</b>	Wilderness	Wilderness Beach Hotel	IDP	Cllr R Kruger	19h00
		Touwsrante n, Glendwood	Touwsrante n Community Hall	FINANCE		
13/04	<b>WARD 8</b>	Parkdene	Parkdene Primary School	IDP	Cllr B Petrus	19h00
	<b>WARD 5</b>	Lavalia, Rosemoore, Convent gardens, Part of Urbansville	Rosemoore Community Hall	IDP	Cllr L Esau	19h00
14/04	<b>WARD 6</b>	Urbansville	Rosemoore Community Hall	FINANCE	Cllr A Jantjies	19h00

15/04	<b>WARD15</b>	Pacaltsdorp Europe, Ou Pacaltsdorp, Noordstraat	Pacaltsdorp Community Hall	FINANCE	Cllr C Remas	19h00
	<b>WARD 16</b>	Harolds Bay, Delville Park, Geelhoutsboom, Harold, Sinksabrug, Ou Baai, Waaboonskraal	NG Church Hall, Harold Bay	IDP	Cllr R Londt	19h00
19/04	<b>WARD 17</b>	Conville	Conville Community Hall	FINANCE	Cllr D Maritz	19h00
	<b>WARD 20</b>	Borchards, Part of Lawaai kamp	YFC-Kidstop	IDP	Cllr M Mbuzwana	19h00
20/04	<b>WARD 1</b>	Blanco	Blanco Community Hall	FINANCE & IDP	Cllr C Laws	19h00

## CHAPTER 7

### **OVERALL ANNUAL PERFORMANCE 2010/2011**

## **7.1 OVERALL ANNUAL PERFORMANCE 2010/2011**

The Directorate and Departmental scorecards i.e. a detailed Service Delivery and Budget Implementation Plan (SDBIP) capture the performance of each defined Directorate or Department. Furthermore, corrective actions indicated in this report are an exact extract from the SDBIP monitoring system.

The performance of George Municipality during 2010/2011 is reflected per Directorate in the following tables:

## Objectives, Goals, KPI's and Targets of the Municipality

(Department: Municipal Manager)

Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line	2010/11	Quarterly Targets				Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
					Q1	Q2	Q3	Q4				
KPA 35: Integrated Development Planning KPA 36: Performance Management	To ensure effective integrated development planning and performance management in the municipality	IDP Reviewed and adopted	1 Process Plan	1	1	0	0	0	1	0	0	0
			Sessions with ward committees	20 ward committees	0	20	0	0	0	0	0	0 (meetings combined to roadshows)
			Revision of Annual Targets	1 Revision session	0	0	1	0	0	0	1	0
			Draft IDP Document	1	0	0	1	0	0	0	1	0
			Road Shows in 20 Wards	20 Wards	0	0	0	20	0	0	20 (combined meetings)	0
			Final adopted IDP	1	0	0	0	1	0	0	0	1
		Organizational PMS implimented	Esolomzi Electronic System	1	0	0	0	1	0	0	0	1
			Capturing of all capital projects	150	0	0	0	130	0	0	0	130



# Objectives, Goals, KPI's and Targets of the Municipality

(Department: Municipal Manager)

Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line	2010/11	Quarterly Targets							
					Q1	Q2	Q3	Q4	Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
			Reporting on Isolomzi	1 Quarterly	1	1	1	1	1	0	0 (proper handover of the system is currently taking place & in process of extracting the report)	1 (being extracted for 14 July 2011)
KPA 32: Public Participation	The effective functioning of ward committees within the Municipality	Number of ward committee meetings per quarter	80	80	20	20	20	20	20	10	11	
		Number of ward committee forums	4	4	1	1	1	1	1	2	0	
		Training sessions	1	1	0	1	0	0	0	1	0	
		Updating and maintenance of ward committee member data base	1 update p/m	12	3	3	3	3	3	3	0	
KPA 33: Administrative support	Provision of an effective legal service within the Municipality	Compilation of Municipal Code of By-Laws	0	15	4	4	4	3	4	15	0	0
		Legal advice at Council meetings	12	12	3	3	3	3	3	3	3	3
		Number of reports finalized per month	15	15	15	15	15	15	15	15	15	15
		Number of opinions per month	10	10	10	10	10	10	10	10	10	10

**Objectives, Goals, KPI's and Targets of the Municipality**

**(Department: Municipal Manager)**

Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line	Annual Targets	Quarterly Targets							
				2010/11	Q1	Q2	Q3	Q4	Actual 1st Quarter	Actual 2 <sup>nd</sup> Quarter	Actual 3 <sup>rd</sup> Quarter	Actual 4 <sup>th</sup> Quarter
KPA 41: Internal Audit and Risk Management	To evaluate the effectiveness of the internal audit section	Compilation of 3 year Internal Audit Plan based on Risk Assessment	1 Internal Audit Plan (incorporating audit programs for 3 years)	1	1				1	0	N/A	1
		Approval of Internal Audit Plan by Audit Committee	1 Approved Internal Audit Plan	1	1				1	0	N/A	1
		Execution of Internal Plan and issuing of Internal Audit Reports based on Internal Audit Plan	Percentage of internal audit effort determined by taking into account Internal Audit reports, hours budgeted, work in progress and Ad Hoc projects in the execution of the Internal Audit Plan.	100% internal audit effort against plan	25%	50%	75%	100%	32%	52%	76%	107%
			(Baseline: Internal Audit Plan)									

Objectives, Goals, KPI's and Targets of the Municipality												
(Department: Municipal Manager)												
Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line	Annual Targets	Quarterly Targets							
				2010/11	Q1	Q2	Q3	Q4	Actual 1st Quarter	Actual 2 <sup>nd</sup> Quarter	Actual 3 <sup>rd</sup> Quarter	Actual 4 <sup>th</sup> Quarter
KPA 41: Internal Audit and Risk Management	To evaluate the effectiveness of the internal audit section	Monthly reporting by Internal Audit Section on Internal Audit Reports issued to the Internal Audit Steering Committee	Monthly meetings  (Base line: Minutes of meetings)	10-Dec	02-Mar	02-Mar	02-Mar	02-Mar	2	2	2	2
		Quarterly reporting on Internal Audit Reports issued to the Audit Committee	Quarterly meetings	4	1	1	1	1	0	1	2	1
	To evaluate the effectiveness of risk management, control and governance processes	Facilitation of annual review of the effectiveness of the Risk Management Policy by the Chief Financial Officer.	Risk Management Policy  (Base line: Memorandum / Minutes / Report)	1			1		N/A	N/A	1	N/A
		Facilitation of the annual review and update of the risks in the Risk Register by departments	Risk Register  (Base line: Report)	1			1		N/A	N/A	N/A	1

**Objectives, Goals, KPI's and Targets of the Municipality  
(Civil Engineering Services)**

Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line	Annual Targets	Quarterly Targets							
				2010/11	Q1	Q2	Q3	Q4	Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
MKPA 1: Sanitation	To provide and maintain safe and sustainable sanitation management and infrastructure	Percentage of new sewerage connections provided within 1 week of application received	95%	90%	90%	90%	90%	90%	95%	95%	98%	90%
		Percentage of sewerage blockages cleared within 48 hours	98%	98%	98%	98%	98%	98%	99%	100%	98%	98%
		Percentage of formal households with access to basic level of sewerage services	95%	98%	98%	98%	98%	98%	98%	98%	98%	98%
		% of sewerage purified to requirements of SANS (Green drop)	95%	95%	95%	95%	95%	95%	88%	95%	96,1%	91%

**Objectives, Goals, KPI's and Targets of the Municipality  
(Civil Engineering Services)**

Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line	Annual Targets	Quarterly Targets				Actual			
				2010/11	Q1	Q2	Q3	Q4	Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
MKPA 2: Water Services	To provide world class water services in George to promote development and fulfil basic needs	KPA – Percentage of formal households with access to basic level of water	95%	98%	98%	98%	98%	98%	98%	98%	98%	98%
		Percentage of new water connections within 1 week of application	90%	90%	90%	90%	90%	90%	90%	75%	91%	90%
		% of water losses through network	10%	10%	10%	10%	10%	10%	6.4%	7.0%	Finansies	7,92%
		% of water losses through purification	10%	10%	10%	10%	10%	10%	6.5%	6,66%	6,71%	6,98%
		% of pipe bursts repaired within 48 hours	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
		Replacement of water meters	800	800	200	200	200	200	187	221	209	199
		% of water purified to meet SANS requirements (Blue drop)	95%	95%	95%	95%	95%	95%	96%	97,5%	98%	99%

		Replacement of water mains	4400	1000	250	250	250	250	1011	605	426	1000
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**Objectives, Goals, KPI's and Targets of the Municipality**  
**(Civil Engineering Services)**

Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line	Annual Targets	Quarterly Targets				Actual			
				2010/11	Q1	Q2	Q3	Q4	Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
MKPA 3: Roads, Storm water drainage and Sidewalks	To provide and maintain storm water infrastructure to ensure a safe environment and limit damage due to flooding	% of formal households provided with storm water services	75%	100%	75%	80%	90%	100%	75%	80%	90%	100%
		% of manholes cleared of debris	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%
MKPA 4: Transport Planning & Traffic Engineering	To provide world class transport routes and functional streets safe for all modes of transport	m <sup>2</sup> of gravel streets upgraded to permanent surface	8000	8000	1000	2000	2000	3000	0	0	3500	5085
		Km of tarred roads resealed	7	6	0	0.5	2.5	3	1	1	15	7.5
KPA 30: People Management and Empowerment	Effective management of the Civil Engineering Services Department	% of approved capital projects completed within time	85%	95%	25%	50%	75%	95%	28%	34%	52%	98%
		% of council decisions applicable to department implemented	98%	98%	98%	98%	98%	98%	100%	100%	100%	100%
KPA 20: Financial viability and management		% of land development applications commented on within 14 days	80%	90%	90%	90%	90%	90%	98.4%	100.0%	99.2%	100%
		% of building plan applications commented on within 14 days	90%	90%	90%	90%	90%	90%	99.9%	99.6%	93.0%	100%
		% of budgeted master plans approved	100%	100%	90%	90%	90%	90%	90%	90%	90%	100%

(Generic KPA's for all Departments)												
Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line	Quarterly Targets					Actual			
				2010/11	Q1	Q2	Q3	Q4	Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
KPA 29: Occupational Health and Safety	To provide a safe and healthy work environment to all employees	Attendance of monthly Departmental SHE meeting	12	12	3	3	3	3	2	2	2	2
		Attendance of quarterly Central SHE meeting	4	4	1	1	1	1	1	2	1	1
KPA 28: Training and capacity building	To facilitate training and development of employees and councillors	Number of Departmental employees send on <u>external</u> training	5	7	1	3	2	1	0	22	27	53
		Number of Departmental employees send on <u>internal</u> training	10	15	3	4	4	4	20	8	6	2
KPA 20: Financial viability and management	Effective management of the Department	% of Capital Budget Spend	98%	98%	25%	50%	75%	98%	27.6%	37,7%	52,6%	92.4%
		% of Operational Budget Spend	98%	98%	25%	50%	75%	98%	20.1%	47,2%	67,7%	99.3%
	To comply and implement the supply chain management regulations	Number of procurement deviations	0	0	0	0	0	0	12	13	12	21
KPA 33: Administrative support	Effective management of the Department	% of council decisions applicable to department implemented	98%	98%	98%	98%	98%	98%	100%	100%	100%	100%



Objectives, Goals, KPI's and Targets of the Municipality												
(Department: Environmental Affairs)												
Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line		Quarterly Targets				Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
				2010 /11	Q1	Q2	Q3	Q4				
KPA 14: Environmental Health	To provide effective provision of municipal environmental health services as determined by the NHA	Number of complaints received	600	600	150	150	150	150	47	59	139	104
		Percentage of complaints addressed	90%	90%	90%	90%	90%	90%	100%	100%	98%	100%
		Number of environmental health information sessions held	8	8	2	2	2	2	1	1	2	3
KPA 15: Public Amenities	Maintain and control public amenities and areas to promote a safe and healthy environment	Public toilets per 10 000 population	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0,6	0.6	0.6
		Number of man hours spend on cleaning public toilets (frequency: daily)	72000	72000	18000	18000	18000	18000	5302	5750	6499	6499
		Weed control in cemeteries	600 ha	600 ha	100	200	200	100	125	30	140	235

# Objectives, Goals, KPI's and Targets of the Municipality

(Department: Environmental Affairs)

Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line		Quarterly Targets				Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
				2010/11	Q1	Q2	Q3	Q4				
		Number of man hours spend on cleaning of beaches (Frequency: daily)	7600	7600	1900	1900	1900	1900	996	996	1900	4628
		Number of overnight stays at Harolds Bay camp site	1400	1400	100	900	300	100	24	1003	57	194
		Hectares of alien vegetation cleared	50	50	12.5	12.5	12.5	12.5	0	12,5	36	415
		Hectares of grass cut/ month	2700	2700	675	675	675	675	680	695	795	795
		Number of trees planted	2000	300	200	100	0	0	350	0	0	0
		Number of trees pruned	5000	5000	2000	500	500	2000	2000	150	500	177
KPA 16: Waste Management	To provide an integrated waste management service for the total municipal area	% total waste collected recycled	6%	6%	6%	6%	6%	6%	6%	6%	6%	6%
		Tons of household refuse collected (transfer station)	31000	31400	7800	7900	7900	7800	8376	13119	6532	6500
		KPA – Percentage of households with access to basic level of solid waste removal	95%	97%	97%	97%	97%	97%	100%	100%	100%	100%

**Objectives, Goals, KPI's and Targets of the Municipality**

**(Department: Environmental Affairs)**

Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line	2010/11	Quarterly Targets				Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
					Q1	Q2	Q3	Q4				
		% of households with weekly refuse collection service	95%	97%	97%	97%	97%	97%	97%	97%	97%	100%
		Number of man hours spend cleaning streets	2400 00	24200 0	6000 0	6200 0	6000 0	6000 0	60 500	60 500	66528	66528
<i>KPA 30: People Management and Empowerment</i>	Effective management of the Environmental Affairs Department	KPA: % of Capital budget spent	90%	95%	30%	50%	70%	95%	13, 44%	22%	58%	97%
<i>KPA 20: Financial viability and management</i>		Number of Municipal buildings disability friendly	6	7	7	7	7	7	16	16	16	16
		Number of new appointees inline with employment equity plan	90%	90%	90%	90%	90%	90%	100%	100%	100%	100%

Objectives, Goals, KPI's and Targets of the Municipality												
(Department: Environmental Affairs)												
Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line		Quarterly Targets				Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
				2010/11	Q1	Q2	Q3	Q4				
<i>KPA 17: Sport facilities and Development</i>	To develop, improve and manage municipal sport facilities and facilitate sport activities in the Municipality	Update and maintain sport database	80%	100%	80 %	90 %	100 %	100 %	85%	85%	85%	85%
		Number of approved contracts with sport clubs	6	7	2	2	2	1	0	0	6	6
		% maintain utilization of sport facilities	95%	95%	95 %	95 %	95%	95%	95%	95%	95%	95%
		Number of Municipal sport facilities disable friendly	7	7	7	7	7	7	3	3	5	5
	The development and implementation of a sport development strategy in the Municipality	Sport Development Strategy	1	1	0	0	1	0	1	1	1	1

(Generic KPA's for all Departments)												
Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line		Quarterly Targets				Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
				2010/11	Q1	Q2	Q3	Q4				
KPA 29: Occupational Health and Safety	To provide a safe and healthy work environment to all employees	Attendance of monthly Departmental SHE meeting	12	12	3	3	3	3	1	3	3	0
		Attendance of quarterly Central SHE meeting	4	4	1	1	1	1	1	1	1	0
KPA 28: Training and capacity building	To facilitate training and development of employees and councillors	Number of Departmental employees send on external training	5	7	1	3	2	1	15	6	1	16
KPA 20: Financial viability and management	Effective management of the Department	% of Capital Budget Spend	98%	95%	25%	50%	75%	95%	13, 44%	22%	58%	98%
		% of Operational Budget Spend	98%	95%	25%	50%	75%	95%	19%	49%	64%	94%
	To comply and implement the supply chain management regulations	Number of procurement deviations	0	1	0	0	1	0	0	0	0	0
KPA 33: Administrative support	Effective management of the Department	% of council decisions applicable to department implemented	98%	98%	98%	98%	98%	98%	100%	100%	100%	100%

Objectives, Goals, KPI's and Targets of the Municipality												
Department: Planning and Housing												
Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line	Annual Targets	Quarterly Targets				Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
				2010/11	Quarter 1: 30- Sept 2010	Quarter 2: Dec 2010	Quarter 3: Mar 2011	Quarter 4: Jun 2011				
<i>KPA 8: Housing</i>	To provide for the needs of the homeless by providing safe and integrated human settlements	Number of new low cost housing units build (targets are subject to the timeous awarding of tender.)	130	400	50	100	100	150	0	74	118	151
<i>EH</i>	<b>Number of new Crèches built</b>	The building of Parkdene Community Creche	1	Commencement of Parkdene Community Creche by June 2011.	Await unlocking of funding from Finance Department	Await unlocking of funding from Finance Department	Awarding of tender	Commencement of work	Still await unlocking of funds from Finance Department	Still await unlocking of funds from Finance Department	Tender awarded. (Funds adjusted - Adjustment Budget. Item to be completed over two financial years)	Construction - roof height
<i>CP</i>	<b>Number of new Crèches upgraded</b>	Upgrading of Kleinkrantz Community Creche	1	Completion of Kleinkrantz Community Creche by June 2011.	Await unlocking of funding from Finance Department	Awarding of tender	Commencement of work	Completion of work	Still await unlocking of funds from Finance Department	Still await unlocking of funds from Finance Department	Tender awarded	Construction complete
<i>EH</i>	<b>Number of new Community Halls built</b>	Progress towards completion of Parkdene Community Hall	1	Completion of Parkdene Community Hall by December 2010.	Construction work in process	Completion of work			Construction work in process	Construction work completed		

<i>EH</i>		Themba lethu Community Hall	1	Commencement of Themba lethu Community Hall by June 2011	Await funding from Finance Department (subject to receipt of loan funding)	Await funding from Finance Department (subject to receipt of loan funding)	Awarding of tender	Commenceme nt of work	Still await unlocking of funds from Finance Department	Still await unlocking of funds from Finance Department	Tender awarded. (Funds adjusted - Adjustment Budget. Item to be completed over two financial years)	Foundation complete
<i>EH</i>	Quality control of housing units	Quality control on number of housing units	390	1200	150	300	300	450	1130	699	738	498

Objectives, Goals, KPI's and Targets of the Municipality												
Department: Planning and Housing												
Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line	Annual Targets	Quarterly Targets				Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
				2010/11	Quarter 1: 30- Sept 2010	Quarter 2: Dec 2010	Quarter 3: Mar 2011	Quarter 4: Jun 2011				
AA	Informal Settlements: Site visits	Hot spots	1680	1680	420	420	420	420	676	615	650	649
AA		Routine inspections	528	528	132	132	132	132	239	254	249	242
AA		Inspection of rudimentary services	528	528	132	132	132	132	239	254	249	242
EH	Community meetings	No. of community meetings held regarding housing projects	12	5	1	2	1	1	2	3	3	1
EH	Completed subsidy forms	Completed subsidy forms submitted to PGWC	130	40	10	10	10	10	18	7	22	16
EH	Final delivery forms	Completion of final delivery forms	130	400	50	100	100	150	0	74	118	151
EH	Project meetings	Project meetings	12	18	5	5	4	4	4	4	7	6
BB	Transfer documentation	Number of processed documents handed to attorneys to effect transfer or have been transferred	500	550	140	140	140	130	837/309	292/113	851/395	387/102
KPA 9: Spatial Planning SC	Implementation of an Integrated Zoning Scheme	Completion of the George Integrated Zoning Scheme	Functional Integrated Zoning Scheme	Committee approved IZS	Finalise Draft IZS	Finalise Draft IZS	Finalise Public Participation process	Submit Final Draft IZS to Committee for Approval	Finalise Draft IZS in place	Finalise Draft IZS in place	In process to finalize draft Report: Evidence reports received from consultants is with Mr Carstens	Item: Final Draft SDF and GAP Report could not be submitted. No scheduled committee meetings took place



NK	Address all illegal buildings reported to Planning Dept.	% of actions taken in relation to all complaints received relating to illegal buildings	75%	75%	75%	75%	75%	75%	100%	100%	100%	98%
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Objectives, Goals, KPI's and Targets of the Municipality												
Department: Planning and Housing												
Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line	Annual Targets	Quarterly Targets				Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
				2010/11	Quarter 1: 30- Sept 2010	Quarter 2: Dec 2010	Quarter 3: Mar 2011	Quarter 4: Jun 2011				
CP	Successful processing of Land Use applications	To complete all land use applications within 6 months after submission with at least 75% applications completed per month.	75%	75%	75%	75%	75%	75%	100%	100%	98.84%	93.00%
SC	Spatial Development Framework	Completion of the George Spatial Development Framework.	Functional SDF	Committee approve SDF	Finalise Draft SDF	Finalise Draft SDF	Finalise Public Participation process	Submit Final Draft SDF to Committee for Approval	Finalisation of Draft SDF in process	Finalisation of Draft SDF in process	Gap Report completed as part of BESP. Evidence: GAP Report available with Mr Carstens	Item could not be submitted. No scheduled committee meetings took place
SC	Spatial Development Plans	Completion of the 7 Spatial Development Plans identified areas in George	Functional SDP's	Committee approve SDP's	Prepare Final Draft SDP's	Finalise Draft SDP's	Finalise Public Participation process	Submit Final Draft SDP's to Committee for Approval	Finalisation of Draft SDP's in process	Finalisation of Draft SDP's in process	Wilderness SDP in Public Participation Process: Evidence - Adverts, comments received, 2nd Draft SDP with Mr Venter	Item could not be submitted. No scheduled committee meetings took place

<i>NK</i>	Successful approval of building plans	% of building plan applications successfully approved within eight weeks or 30 weeks (whichever is applicable) minus delays caused by applicants or other authorities	75%	80%	80%	80%	80%	80%	80%	94%	99%	93.84%	95.45%
<i>DG</i>	Managing alienation of Council Property	All awarded property sales in place within time limits in terms of due processes which need to be followed.	Percentage complied	75%	75%	75%	75%	75%	75%	100%	100%	100%	100%

Objectives, Goals, KPI's and Targets of the Municipality												
(Generic KPA's for all Departments)												
Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line	Annual Targets	Quarterly Targets				Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
				2010/11	Quarter1: Sept 2010	Quarter2: Dec 2010	Quarter 3: Mar 2011	Quarter 4: Jun 2011				
DG	Managing leases of Council property	All awarded property leases in place within time limits in terms of due processes which need to be followed.	Percentage complied	75%	75%	75%	75%	75%	100%	100%	100%	100%
KPA 29: Occupational Health and Safety	To provide a safe and healthy work environment to all employees	Attendance of monthly Departmental SHE meeting	12	12	3	3	3	3	3	3	3	0
		Attendance of quarterly Central SHE meeting	4	4	1	1	1	1	1	1	1	No scheduled committee or other meetings took place
KPA 28: Training and capacity building	To facilitate training and development of employees and councillors	Nr of employees send on <u>external</u> training	5	7	1	3	2	1	2	3	0	16
		Number of employees send on <u>internal</u> training	10	15	3	4	4	4	7	0	1	0
KPA 20: Financial viability and management	Effective management of the Department	% of Capital Budget Spend	98%	98%	25%	50%	75%	98%	31%	49%	44.43%	66.40%
		% of Operational Budget Spend	98%	98%	25%	50%	75%	98%	15%	32%	51.49%	76.82% (Preliminary result)
	Comply and implement SCM regulations	Number of procurement deviations	0	0	0	0	0	0	0	0	0	0
KPA 33: Administrative support	Effective management of the Department	% of council decisions applicable to department implemented	98%	98%	98%	98%	98%	98%	100%	100%	100%	100%

[illegible]

**Objectives, Goals, KPI's and Targets of the Municipality**

**(Department: Electro Technical Services)**

Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line		Quarterly Targets				Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
				2010/11	Q1	Q2	Q3	Q4				
	To distribute electricity to all residents in George	KPA – Percentage of households in formal areas with access to basic level of electricity. (subject to availability of funds)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		Quality of service	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
		Quality of supply	90%	90%	90%	90%	90%	90%	90%	90%	96%	96%
	Electrification of all households in George	Percentage of new informal areas supplied with electricity as planned (subject to availability of funds)	100%	95%	80%	90%	90%	95%	80%	100%	100%	100%
		Preventative maintenance programmes in place and active	80%	70%	70%	70%	70%	70%	70%	70%	70%	70%
		Number of fatal workplace incidents	0	0	0	0	0	0	0	0	0	0
		Fleet Management system to manage & replace units economically	90%	90%	90%	90%	90%	90%	90%	90%	90%	94%

**Objectives, Goals, KPI's and Targets of the Municipality**  
**(Generic KPA's for all Departments)**

Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line	Quarterly Targets					Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
				2010/11	Q1	Q2	Q3	Q4				
<i>KPA 29: Occupational Health and Safety</i>	To provide a safe and healthy work environment to all employees	Attendance of monthly Departmental SHE meeting	12	12	3	3	3	3	3	1	2	3
		Attendance of quarterly Central SHE meeting	4	4	1	1	1	1	1	1	1	0
<i>KPA 28: Training and capacity building</i>	To facilitate training and development of employees and councillors	Number of Departmental employees send on <u>external</u> training	5	7	1	3	2	1	10	0	12	20
		Number of Departmental employees send on <u>internal</u> training	10	15	3	4	4	4	3	12	24	25

**Objectives, Goals, KPI's and Targets of the Municipality  
(Generic KPA's for all Departments)**

Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line	Quarterly Targets								
				2010/11	Q1	Q2	Q3	Q4	Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
<i>KPA 20: Financial viability and management</i>	Effective management of the Department	% of Capital Budget Spend	98%	98%	25%	50%	75%	98%	37%	69%	77%	96%
		% of Operational Budget Spend	98%	98%	25%	50%	75%	98%	22%	45%	64%	98%
	To comply and implement the supply chain management regulations	Number of procurement deviations	0	0	0	0	0	0	0	0 (all requests approved in terms of supply chain policy by supply chain manager)	0 (all requests approved in terms of supply chain policy by supply chain manager)	0 (all requests approved in terms of supply chain policy by supply chain manager)
<i>KPA 33: Administrative support</i>	Effective management of the Department	% of council decisions applicable to department implemented	98%	98%	98%	98%	98%	98%	98%	98%	100%	100%



**Objectives, Goals, KPI's and Targets of the Municipality**  
**Department: Community Safety**

Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line		Quarterly Targets							
				2010/11	Q1	Q2	Q3	Q4	Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
KPA 12: Public Safety and Law Enforcement	To reduce and effectively extinguish fires in the Municipality	Number of fires attended.	30p/m	25p/m	25p/m	25p/m	25p/m	25p/m	95	91	115	114
		Average reaction time attending to fires – urban	08/09 min	07/08 min	7min	7min	7min	7min	7 min	7	7	7
		Average reaction time attending to fires – rural.	20min	18min	18min	18min	18min	18min	18 min	18	18	18
		Number of fire prevention inspections conducted	350	360	90	90	90	90	102	112	36	14
		Training of staff in fire fighting	16	18	5	4	4	5	4	4	0	6
	To promote and improve road safety in the Municipality	Number of road traffic accidents (deaths/major/minor)	800	780	195	195	195	195	83	796	N/A	N/A
		Number of moving violations	24000	26000	6500	6500	6500	6500	37547	35112	56905	49779
		Number of taxi violations	6000	5000	1250	1250	1250	1250	99	49	112	77
		Number of defects on vehicles	8000	9000	2250	2250	2250	2250	265	263	385	268
		Number of road safety educational events held	10	12	3	3	3	3	0	0	18	5
		Number of arrests	400	450	112	113	112	113	76	14	25	76

**Objectives, Goals, KPI's and Targets of the Municipality**  
**Department: Community Safety**

Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line		Quarterly Targets							
				2010/11	Q1	Q2	Q3	Q4	Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
	To control stray animals	Number of prosecutions of owners of stray animals	20	20	4	4	4	4	2	1	5	1
		Number of animals impounded	100	100	20	20	20	20	10	7	47	10
	To develop, update and implement the Municipal Disaster Management Plan	Disaster management plan in place. Revision of disaster management plan	1	1	1	1	1	1	1	0	0	1
	To effectively enforce municipal by-laws and regulations	Number of by-laws offences / number of arrests	1000	1200	300	300	300	300	1104	1287	1013	643
KPA 13: Road Transport	To ensure road safety through the regulation and control of road transport	Number of applicants tested for drivers licences.	12800	13000	3250	3250	3250	3250	796	701	1000	961
		Number of applicants tested for learner drivers licences	15000	15000	3750	3750	3750	3750	1022	761	1338	1261
		Number of drivers licences renewals	14000	14200	3550	3550	3550	3550	1589	1315	1859	1396

		Number of vehicle registrations processed	61000	61000	15250	15250	15250	15250	<b>24018</b>	<b>24425</b>	<b>22383</b>	<b>21244</b>
		Evacuation exercises	10	10	2	3	2	3	2	4	2	2

# Objectives, Goals, KPI's and Targets of the Municipality

## Generic KPA's for Community Safety

Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line	Quarterly Targets					Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
				2010/11	Q1	Q2	Q3	Q4				
KPA 29: Occupational Health and Safety	To provide a safe and healthy work environment to all employees	Attendance of monthly Departmental SHE meeting	12	12	3	3	3	3	2	0	2	1
		Attendance of quarterly Central SHE meeting	4	4	1	1	1	1	1	0	0	0
KPA 28: Training and capacity building	To facilitate training and development of employees and councillors	Number of Departmental employees send on external training	5	7	1	3	2	1	21	5	3	64
		Number of Departmental employees send on internal training	10	15	3	4	4	4	0	5	5	0
KPA 20: Financial viability and management	Effective management of the Department	% of Capital Budget Spend	98%	98%	25%	50%	75%	98%	0%	1%	2%	8%
		% of Operational Budget Spend	98%	98%	25%	50%	75%	98%	23%	53%	68%	104%
	To comply and implement the supply chain management regulations	Number of procurement deviations	0	0	0	0	0	0	0	1	3	8
KPA 33: Administrative support	Effective management of the Department	% of council decisions applicable to department implemented	98%	98%	98%	98%	98%	98%	85%	50%	50%	50%

**Objectives, Goals, KPI's and Targets of the Municipality  
(Department: Financial Services)**

Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line		Quarterly Targets								
				2010/11	Q1	Q2	Q3	Q4	Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter	
KPA 20: Financial viability and management	To measure financial viability as expressed in the ratios prescribed in the Planning and Performance Management Regulations, 2001	Annual Financial Statements	1 Set of audited financial statements	1	1					1 31 Aug 2010	-	-	-
		Debt coverage ratio								-	-	-	-
		Outstanding service debtors to revenue ratio								-	-	-	-
		Cost coverage ratio								-	-	-	-
	To comply and implement the supply chain management regulations	Supply Chain Management report	Quarterly	4	1	1	1	1	1	1	1	1	
	To developed and implement appropriate financial related policies for the Municipality	Cash management and investment policy	Annually	1		1			-	-	-	-	

**Objectives, Goals, KPI's and Targets of the Municipality  
(Department: Financial Services)**

Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line		Quarterly Targets							
				2010/11	Q1	Q2	Q3	Q4	Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
	To ensure that 100% of the municipal employees and Councillors receive their salaries correctly every month	Payment of Salaries	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		Salary related deductions	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	To ensure that the municipality's banking is 100% in line with the requirements of the MFMA.	Number of Bank Reconciliation	12	12	3	3	3	3	2 (July & August)	3 (Sep,Oct& Nov)	3 (Dec, Jan & Feb)	3 (Mar, Apr & May)
		Daily Banking	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	To perform proper internal auditing of the municipality	Quarterly meetings of and report to Audit Committee, Agenda distributed 7 working days in advance of meeting. Risk based audit plan completed / review before 30 June 2008 and quarterly audit of performance information (MM)	12	12 Meetings					-	-	-	1

**Objectives, Goals, KPI's and Targets of the Municipality  
(Department: Financial Services)**

Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line		Quarterly Targets							
				2010/11	Q1	Q2	Q3	Q4	Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
<i>KPA 21: Revenue enhancement</i>	Maintaining a sound revenue base for the Municipality	Billing prior to last working day of month	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		Billing rate	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		Owner Property Updated	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
		Correctness of billing	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
		Accurate meter readings	98%	98%	98%	98%	98%	98%	80%	80%	82%	82%
<i>KPA 22: Credit Control</i>	To maintain effective credit control in the Municipality	Credit control: Referral to Engineers	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		Handing-over of Debtors	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		Credit control: Trend	98%	98%	98%	98%	98%	98%	98%	98%	95%	95%
		Payment of Creditors within 30 days	100%	100%	100%	100%	100%	100%	98%	95%	95%	95%
		Sound, authorised expenditure	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

**Objectives, Goals, KPI's and Targets of the Municipality  
(Department: Financial Services)**

Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line		Quarterly Targets							
				2010/11	Q1	Q2	Q3	Q4	Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
<i>KPA 23: Financial Reporting</i>	To improve the financial system to accommodate the reporting requirements of government	Number of Treasury Reports	12 Annually	12	3	3	3	3	3	3	3	3
		Number Quarterly Reports	4 Annually	4	1	1	1	1	1	1	1	1
		Performance Evaluation Report	1 Annually	1		1			-	-	1	-
		Annual report of Department	1 Annually	1		1			-	-	1	-
		Unresolved audit queries (MM)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
		Section 71 Budget monitoring report submitted to the Mayor 10 working days after end of each month (MM)	12 per year	12	3	3	3	3	3	3	3	3
		Compliance with MFMA Reporting requirements (MM)	100%	100%	100%	100%	100%	100%	100%	98%	98%	98%



**Objectives, Goals, KPI's and Targets of the Municipality  
(Generic KPA's for all Departments)**

Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line	Quarterly Targets								
				2010/11	Q1	Q2	Q3	Q4	Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
KPA 24: Valuations	To ensure full implementation of the property rates Act	Percentage of Ad-hoc valuations	100%	100%	100%	100%	100%	100%	100% (2)	100% (12)	100% (9)	100% (11)
		Number of interim Valuations	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	1	0	1	0
KPA 25: Risk Management	Facilitate proper risk management in the Municipality	Risk Management: Insurance claims	Quarterly	4	1	1	1	1	0	1	0	1
		Risk assessment and Risk Policy	Quarterly	4								
KPA 26: Asset management	To manage and control all assets in the Municipality in a cost effective way to provide a continues service to the public	Updated asset register: purchases	1 updated register	1				1	-	-	-	1
		Asset Management: Depreciation	Monthly depreciati on	12	3	3	3	3	0	0	0	1
KPA 27: Budget Formulation and control	To compile the annual budget according to the MFMA and relevant legislation	1 Adopted draft budget before end of March each year	1 Draft Budget	1 Draft Budget			1		-	-	1	-

**Objectives, Goals, KPI's and Targets of the Municipality  
(Generic KPA's for all Departments)**

Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line	Quarterly Targets								
				2010/11	Q1	Q2	Q3	Q4	Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
		Adopted budget before end of May each year	1 Budget	1 Budget				1	-	-	-	1
		KPA – Percentage of capital budget actually spent on capital projects	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		Monthly Balancing of the General ledger	12	12	3	3	3	3	3	3	3	3
		% of Capital budget spent (MM)	90%	90%	90%	90%	90%	90%	22%	43%	96%	
		Over expenditure on operational budget (MM)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
KPA 29: Occupational Health and Safety	To provide a safe and healthy work environment to all employees	Attendance of monthly Departmental SHE meeting	12	12	3	3	3	3	-	0	0	0
		Attendance of quarterly Central SHE meeting	4	4	1	1	1	1	1 (24 Aug 2010)	0	0	0

**Objectives, Goals, KPI's and Targets of the Municipality  
(Generic KPA's for all Departments)**

Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line	Quarterly Targets					Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
				2010/11	Q1	Q2	Q3	Q4				
<i>KPA 28: Training and capacity building</i>	To facilitate training and development of employees and councillors	Number of Departmental employees send on <u>external</u> training	5	7	1	3	2	1	27	36	36	420
		Number of Departmental employees send on <u>internal</u> training	10	15	3	4	4	4	2	2	1	49
<i>KPA 20: Financial viability and management</i>	Effective management of the Department	% of Capital Budget Spend	98%	98%	25%	50%	75%	98%	22%	10%	61%	96%
		% of Operational Budget Spend	98%	98%	25%	50%	75%	98%	23%	55%	65%	89%
	To comply and implement the supply chain management regulations	Number of procurement deviations	0	0	0	0	0	0	0	0	0	0
<i>KPA 33: Administrative support</i>	Effective management of the Department	% of council decisions applicable to department implemented	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%

Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line	Quarterly Targets												
				2010/11	Q1	Q2	Q3	Q4	Actual	1st Quarter	Actual	2nd Quarter	Actual	3rd Quarter	Actual	4th Quarter
KPA 18: Local Economic Development	To create and facilitate an enabling environment for LED in the Municipality	Finalise revision of the LED Structure	1	1	0	1	0	0	Tender was Advertised and put through Bid Committee				Strategy will be developed in 2011/2012 financial year, pending Eden DM strategy development currently in process.	Strategy will be developed in 2011/2012 financial year, pending Eden DM strategy development currently in process.		
		Arts and Crafts Show case	1	1	0	1	0	0	Place advertisement in the local news paper to invite participants. Phone existing local artists and crafters on the databse. Arrange venue at Garden Route Mall and have discussions with the nearby restaurants about the possibility of holding a function the night of the exhibition	Event successfully hosted 17 - 20 November 2010 in Garden Route Mall. Opening function hosted on 17 November. 20 Stalls provided to emerging Art & Crafters in partnership with Cape Craft & Design Institute. Die Burger insert in 3000 newspapers distributed in & around George.			See 2nd Quarter	See 2nd Quarter		
		Empowerment workshop	1	1	0	0	0	1	To take place in the 4th quarter	To take place in 4th quarter			Participated in Womens Empowerment Workshop on 24/25 March (arranged via Gender/Disability office)	Participated in Womens Empowerment Workshop on 24/25 March (arranged via Gender/Disability office)		
		Entrepreneurs week	1	1	0	1	0	0	It has been established that the Entrepreneurs week may be held in Oudtshoorn in November 2010, although it has not been finilized.	Event arranged by SEDA, George Municipality only a partner, provides minimal funds in form of stall and possible transport for attendees towards event. Was planned for Oudtshoorn, but not executed yet due to lack of interest.			Event successfully hosted on 15 & 16 March 2011 in partnership with SEDA (Eden).	Event successfully hosted on 15 & 16 March 2011 in partnership with SEDA (Eden).		
		200 year festival song writing contest	0	1	0	0	1	0		Incorporated into George 200 Organising committee duties. Decision to be made around re-allocation of funds to George 200 vote.			Incorporated into George 200 Organising committee duties. Decision to be made around re-allocation of funds to George 200 vote.	Incorporated into George 200 Organising committee duties.		
		Skills Development (Computer Training)	Average 40 students per quarter	160	20	40	50	50	It has been established that although the Iset Seta will consider funding the Computer Training in George, that they will insist on training 40 students for a twelvemonth period.	Negotiations with ISETT SETA well advanced around 12-month intern contract. Revise original schedule for training and also incorporate internal Municipal staff in training. Quotations to be requested, needs analysis for computer training to be done per Department (HR assistance)			Tender advertised, adjudicated, service provider to be appointed in April 2011, training May onwards	Service provider appointed, training in process of completion.		
	To Create and Maintain an economic and municipal information database	1 Data base maintained monthly	0	1	0	0	1	1	LED is experiencing a problem with the project as learnerships we to be appointed with the assistance with Eden DM. These learnerships have however not yet materialize.	The Economic Development unit runs a basic database (essentially only a list of names of interested parties) for Arts & Crafts projects in the Area. To investigate possible generic database software use (e.g. Microsoft Access) or online tools to streamline and modernise. Also a need to develop a central EPWP database to better administer job seeker data within the Municipality			The Economic Development unit runs a basic database (essentially only a list of names of interested parties) for Arts & Crafts projects in the Area. To investigate possible generic database software use (e.g. Microsoft Access) or online tools to streamline and modernise. Also a need to develop a central EPWP database to better administer job seeker data within the Municipality	See 3rd Quarter Comments, carried over to 2011/2012 Financial year for action		

Objectives, Goals, KPI's and Targets of the Municipality												
(Department: Corporate and Social Services)												
Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line		Quarterly Targets							
				2010/11	Q1	Q2	Q3	Q4	Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
KPA 18: Local Economic Development	To create and facilitate an enabling environment for LED in the Municipality	Finalise revision of the LED Structure	1	1	0	1	0	0	Tender was Advertised and put through Bid Committee		Strategy will be developed in 2011/2012 financial year, pending Eden DM strategy development currently in process.	Strategy will be developed in 2011/2012 financial year, pending Eden DM strategy development currently in process.
		Arts and Crafts Show case	1	1	0	1	0	0	Place advertisement in the local news paper to invite participants. Phone existing local artists and crafters on the batabase. Arrange venue at Garden Route Mall and have discussions with the nearby restaurants about the possibility of holding a function the night of the exhibition	Event successfully hosted 17 - 20 November 2010 in Garden Route Mall. Opening function hosted on 17 November. 20 Stalls provided to emerging Art & Crafters in partnership with Cape Craft & Design Institute. Die Burger insert in 3000 newspapers distributed in & around George.	See 2nd Quarter	See 2nd Quarter
		Empowerment workshop	1	1	0	0	0	1	To take place in the 4th quarter	To take place in 4th quarter	Participated in Womens Empowerment Workshop on 24/25 March (arranged via Gender/Disability office)	Participated in Womens Empowerment Workshop on 24/25 March (arranged via Gender/Disability office)

Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line	Quarterly Targets								
				2010/11	Q1	Q2	Q3	Q4	Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
		Skills Development (Computer Training)	Average 40 students per quarter	160	20	40	50	50	It has been established that although the Iset Seta will consider funding the Computer Training in George, that they will insist on training 40 students for a twelvemonth period.	Negotiations with ISETT SETA well advanced around 12-month intern contract. Revise original schedule for training and also incorporate internal Municipal staff in training. Quotations to be requested, needs analysis for computer training to be done per Department (HR assistance)	Tender advertised, adjudicated, service provider to be appointed in April 2011, training May onwards	Service provider appointed, training in process of completion.
	To Create and Maintain an economic and municipal information database	1 Data base maintained monthly	0	1	0	0	1	1	LED is experiencing a problem with the project as learnerships we to be appointed with the assistance with Eden DM. These learnerships have however not yet materialize.	The Economic Development unit runs a basic database (essentially only a list of names of interested parties) for Arts & Crafts projects in the Area. To investigate possible generic database software use (e.g. Microsoft Access) or online tools to streamline and modernise. Also a need to develop a central EPWP database to better administer job seeker data within the Municipality	The Economic Development unit runs a basic database (essentially only a list of names of interested parties) for Arts & Crafts projects in the Area. To investigate possible generic database software use (e.g. Microsoft Access) or online tools to streamline and modernise. Also a need to develop a central EPWP database to better administer job seeker data within the Municipality	See 3rd Quarter Comments, carried over to 2011/2012 Financial year for action
	Formalise Masakhane Mall	1 Masakhane Mall completed	0	Construction phase 1 & 2	Construction phase 1	Construction phase 2	0	0	Construction phase 1 completed. Construction phase 2 was planned subject to the ammount of R500 000.00 being provided on the 2010/2011 budget as these funds were rerouted to other projects phase 2 can only be started once outside funds have been source.	Phase 1 completed, funding proposal for full upgrade (R10 Mil) submitted via Eden District. To investigate other funding avenues.	Phase 1 completed, funding proposal for full upgrade (R10 Mil) submitted via Eden District. To investigate other funding avenues.	Phase 1 completed, funding proposal for full upgrade (R10 Mil) submitted via Eden District. To investigate other funding avenues.

Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line		Quarterly Targets							
				2010/11	Q1	Q2	Q3	Q4	Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
KPA 39: HIV/Aids	To contribute towards the reduction in the prevalence of HIV/AIDS in the Municipal area	Number of special events organised	4	3	0	1	1	1	1	1	0	1
		Number of health awareness campaigns held	50	50	13	12	13	12	24	13	4	4
		Number of treatment and care projects	200	200	50	50	50	50	55	53	60	60
		Number of people counselled by HIV councillors	500	500	125	125	125	125	1282	274	101	133
KPA 40: Targeted Groups	To facilitate and coordinate the strengthening of targeted (Gender) groups within the Municipality	Number awareness events	2	2	1	1	0	0	0	1	0	1
		Number of projects	5	5	1	1	0	3	0	2	1	2
		Number of educational sessions	1	1	0	0	1	0	0	0	1	0
	To facilitate and coordinate the strengthening of Disability issues within the municipality	Number of awareness events	3	3	2	0	0	1	1	1	0	1
		Number of projects	11	11	1	2	8	0	0	3	6	1
		Number of education sessions (YOUTH not GENDER)	1	1	0	1	0	0	0	27	39	0

Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line		Quarterly Targets							
				2010/11	Q1	Q2	Q3	Q4	Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
KPA 40: Targeted Groups	To facilitate and coordinate the strengthening of Youth issues within George	Number of development programmes/projects	20	16	4	4	4	4	10	6	7	Youth day at Huis Outeniqua, Notice boards at Community halls/legal shops. Youth survey.
		Policy Review	0	1	0	1	0	0	0	0	0	
		Number of special events organised	2	1	0	0	0	1	0	0	1	1 Youth day
		Number of functioning youth councils	5	20	5	5	5	5	12	12	11	
		Number of Government Events support provided	15	8	2	2	2	2	8	12	10	
	Establish and Support after care centres in the Municipality	Number of centres supported	2	6	3	4	5	6	Project not approved by Directorate, Finance	Project not approved the Directorate, Finance	Project not approved by Directorate Finance	Project not approved by Directorate Finance
		Number of new centres established	1	4	1	1	1	1	As above	As above	As above	As above
	Establish and support art and craft groups in the municipality	Number of support groups	15	19	16	17	18	19	14 Groups functioned independently.	14 Groups functioned independently.	14 Groups functioned independtly	Five(5) groups function independently.
		Number of new groups	5	4	1	1	1	1	No new groups established due to inadequate funding.	No new groups established due to inadequate funding.	No new groups established due to inadequate funding.	No new groups established due to inadequate funding.
	Provide information sessions regarding social challenges	Number of sessions	50	50	13	13	12	12		13 awareness sessions held( door -to -doors, puppet shows, educational talks.	8 Awareness sessions held (door-to-door campaigns regarding drug abuse, puppet show regarding personal hygiene and healthy habits, educational talks regarding FAS)	55 Puppet shows and 4 information sessions(FAS)
		Number of new food gardens	100	100	25	25	25	25	20	8 New foodgardens established. No more seed packets were left.	8 Food gardens monitored. 112 New beneficiaries received vegetable seeds for their food gardens.	83 New food gardens established
	Monitoring the functions of crèches in the municipality	Number of quarterly reports submitted	44	44	11	11	11	11	0	No reports received from Crèches.	0	2 Reports submitted
		Funding spend on support	0	25 000	7 000	6 000	6 000	6 000	R4, 216.00 worth donations to Crèches.	R22, 383.44	R 0.00	R 1 795.20
		Management contracts for crèches	2	1	1	0	0	0	2	8 Existing crèches were monitored. Contracts were reviewed.	5 Existing creches were monitored. Assisted Housing with information for the extension of lease contracts.	8 Existing crèches were monitored
	Reduction in the number of children living on the street	Number of reports to council	12	12	3	3	3	3	1	1	2	2 Reports submitted



Objectives, Goals, KPI's and Targets of the Municipality (Department: Deputy Municipal Manager)												
Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line		Quarterly Targets							
				2010/11	Q1	Q2	Q3	Q4	Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
	Establish, support and monitor soup kitchens in the municipality	Number of monitoring reports to council	12	12	3	3	3	3	0	1 Report ( 137 existing soupkitchens monitored and support)	2 Reports. 112 Existing soup kitchens were monitored.	1 report submitted
KPA 28: Training and Capacity Building	To facilitate training and development of employees and councillors	Number of participants on literacy programmes	80	50	0	0	50	0	58	58	58	26
		Percentage of skills levies claimed back	100%	100%	0%	0%	100%	0%	0%	0%	80%	0%
		KPA – Percentage of budget actually spent on implementing workplace skills plan	0%	1,200,000	400,000	400,000	400,000	400,000	65,954	50,023	409 695.77	682 733. 68
KPA 29: Occupational Health and safety	To provide a safe and healthy work environment to all employees	Number of work related accidents reported	100%	100%	100%	100%	100%	100%		25%	100%	100%
KPA 30: People Management and Empowerment	To maintain sound labour relations	Number of local labour forums	4	12	3	6	9	12	2	3	2	0
	Recruitment and selection of staff for budgeted vacancies	% of all requisitions of filling of post received	90%	100%	70%	80%	90%	100%	70%	70%	50%	100%

Objectives, Goals, KPI's and Targets of the Municipality (Generic KPA's for all Departments)												
Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line	Quarterly Targets								
				2010/11	Q1	Q2	Q3	Q4	Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
KPA 31: Employment Equity	To review & implement the Employment Equity Plan	Annual report to Dept of Labour	1	1	0	0	1	0	0	1	1	0
		KPA – The number of people from employment equity target groups employed in compliance with the approved employment equity plan	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
KPA 32: Public Participation	To ensure and promote the participation of George communities in the activities of the Municipality	% of complaints attended to within 24 hours	500	500	500	500	500	500	To be submitted by P Saaiman	To be submitted by P Saaiman	To be submitted by P Saaiman	
KPA 33: Administrative Support	To provide an effective records management service	X1 Collaborator functional	10%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		Leave register assessed once a month (100% of leave register updated)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		Response to internal and external enquiries	44 per month	44 per month	132	132	132	132			No front desk in place due to budget constraints.	

Objectives, Goals, KPI's and Targets of the Municipality (Generic KPA's for all Departments)												
Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line		Quarterly Targets							
				2010/11	Q1	Q2	Q3	Q4	Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
	Arrangement of Council/Committee meetings as per the meeting schedule of Council, and compiling the agenda's and minutes to Council meetings	Timeous compilation of agendas 3 days prior to meetings	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
		Timeous compilation of departmental instructions following meetings	98%	98%	98%	98%	98%	98%	98%	0%	100%	98%
	Management Meetings	Number of management meetings per month	60	60	60	60	60	60			5	2
<i>KPA 34: Library Services</i>	The provision of effective library services	Number of events held by libraries	40	40	10	10	10	10	20		42	16
<i>KPA 29: Occupational Health and Safety</i>	To provide a safe and healthy work environment to all employees	Attendance of monthly Departmental SHE meeting	12	12	3	3	3	3		3	1	3
		Attendance of quarterly Central SHE meeting	4	4	1	1	1	1		1	1	1
<i>KPA 28: Training and capacity building</i>	To facilitate training and development of employees and councillors	Number of Departmental employees send on <u>external</u> training	5	7	1	3	2	1	63	63	90	210
		Number of Departmental employees send on <u>internal</u> training	10	15	3	4	4	4	87	20	20	0

Objectives, Goals, KPI's and Targets of the Municipality (Generic KPA's for all Departments)												
Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line		Quarterly Targets							
				2010/11	Q1	Q2	Q3	Q4	Actual 1st Quarter	Actual 2nd Quarter	Actual 3rd Quarter	Actual 4th Quarter
KPA 20: Financial viability and management	Effective management of the Department	% of Capital Budget Spend	98%	98%	25 %	50 %	75 %	98 %	0%	5%	54%	71%
		% of Operational Budget Spend	98%	98%	25 %	50 %	75 %	98 %	20%	45%	70%	91%
	To comply and implement the supply chain management regulations	Number of procurement deviations	0	0	0	0	0	0	0	0	10	0
KPA 33: Administrative support	Effective management of the Department	% of council decisions applicable to department implemented	98%	98%	98 %	98 %	98 %	98 %	98%	98%	100%	